

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 1. Alma Community Center

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2006  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
Opportunities  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:**  
**Location:** 136 West Alma Avenue

**Description:** This project provides funding for minor enhancements, such as the installation of benches and tables at the Alma Community Center.

**Justification:** This project provides funding for enhancements at the Center which will improve accessibility, safety and usage.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment				5					5		5
<b>TOTAL</b>				5					5		5

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	5	5	5
<b>TOTAL</b>	5	5	5

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007  
**Initial Project Budget:** \$5,000  
**Appn. #:**

**Redevelopment Area:** Yes  
**SNI Area:** Washington

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 2. Almaden Lake Park Playground

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2002  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2005  
**Council District:** 10 **Revised Completion Date:** 2nd Qtr. 2007  
**Location:** Almaden Expressway at Coleman Road

**Description:** This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for improvements at Almaden Lake Park. Project elements include: a vehicular/pedestrian bridge at the north end of the park; bocce courts with shade structures; covered group picnic area; renovation of the west side playground; night security lighting; a viewing/assembly area; and a water playground. Phase I of this project was completed in April 2005 and includes the water play area, bocce courts, covered group picnic area, pedestrian bridge, grading and utilities. Phase II, which includes the viewing/assembly area and the west side play area renovation is scheduled to be complete in April 2007.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction	236	9	9	34					34		279
<b>TOTAL</b>	<b>236</b>	<b>9</b>	<b>9</b>	<b>34</b>					<b>34</b>		<b>279</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	236	9	9	34					34		279
<b>TOTAL</b>	<b>236</b>	<b>9</b>	<b>9</b>	<b>34</b>					<b>34</b>		<b>279</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$3,028,000 is provided in the Parks and Recreation Bond Projects Fund (471), and \$57,000 was provided in the General Fund for this project. The operating and maintenance costs associated with this facility are displayed in the Parks and Recreation Bond Projects Fund.

**FY Initiated:** 2002-2003 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$245,000 **SNI Area:** N/A  
**Appn. #:** 4450

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 3. Almaden Winery Rose Garden Irrigation Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2007  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Chambertin Drive

**Description:** This project provides funding to convert four manual irrigation valves to automatic valves to water the historic Almaden Winery Rose Garden.

**Justification:** This project increases staff efficiency and responds to a community request.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				20					20		20
<b>TOTAL</b>				20					20		20

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				20					20		20
<b>TOTAL</b>				20					20		20

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Initial Project Budget:** \$20,000

**Appn. #:**

**Redevelopment Area:** N/A

**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 4. Barberry Lane Pathway Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Barberry Lane and King Road

**Description:** This project provides funding for minor enhancements at a pathway along Barberry Lane. Improvements include minor landscaping, signage improvements and installation of a water meter.

**Justification:** This project responds to community requests and needed infrastructure improvements.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				6					6		6
<b>TOTAL</b>				6					6		6

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				6					6		6
<b>TOTAL</b>				6					6		6

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$19,000 is provided in Council District 7 Construction and Conveyance Tax Fund (385) for this project.

**FY Initiated:** 2006-2007

**Redevelopment Area:** Yes

**Initial Project Budget:** \$6,000

**SNI Area:** West Evergreen

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 5. Bascom Community Center

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2003  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2009  
**Council District:** 6 **Revised Completion Date:**  
**Location:** 1000 South Bascom Avenue

**Description:** This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the Bascom Community Center. This new 18,000 square foot facility will be co-located with the Bascom Branch Library.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				1,574					1,574		1,574
<b>TOTAL</b>				<b>1,574</b>					<b>1,574</b>		<b>1,574</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				1,574					1,574		1,574
<b>TOTAL</b>				<b>1,574</b>					<b>1,574</b>		<b>1,574</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project is funded with Parks and Recreation Bond Projects Funds (\$12,940,000), Park Trust Funds (\$3,149,000, of which \$1,575,000 was expended on land acquisition), and Council District 6 Construction and Conveyance Tax Funds (\$2,005,000, of which \$505,000 was expended on land acquisition). All operating and maintenance impacts associated with this project are reflected in the Parks and Recreation Bond Projects Fund.

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$1,574,000 **SNI Area:** N/A  
**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 6. Bernal Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Hedding Street and 7th Street

**Description:** This project provides funding for minor improvements at this 5.8 acre neighborhood park. Improvements may include, but are not limited to, turf and irrigation renovations, improving safety and accessibility, and the installation of new benches and tables.

**Justification:** This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				21					21		21
<b>TOTAL</b>				21					21		21

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				21					21		21
<b>TOTAL</b>				21					21		21

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Initial Project Budget:** \$21,000

**Appn. #:**

**Redevelopment Area:** N/A

**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 7. Berryessa Creek Park Playlot Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Isadora Street and Messina Street

**Description:** This project provides funding to remove the wooden playground equipment and sand pit at Berryessa Creek Park. The current equipment in the park is not compliant with the Americans with Disability Act (ADA), therefore it will be replaced with a similar sized ADA compliant structure.

**Justification:** This project provides funding to renovate unsafe park features, and to bring them to current safety and ADA standards.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design				40					40		40
Bid & Award				10					10		10
Construction				361					361		361
Master Plan/Study				5					5		5
<b>TOTAL</b>				<b>416</b>					<b>416</b>		<b>416</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	416	416	416
<b>TOTAL</b>	<b>416</b>	<b>416</b>	<b>416</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Initial Project Budget:** \$416,000

**Appn. #:**

**Redevelopment Area:** N/A

**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 8. Bestor Art Park Minor Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:**  
**Location:** 6th Street and Bestor Street

**Description:** This project provides funding for minor improvements at Bestor Art Park. Improvements may include, but are not limited to, turf and irrigation renovations, improving safety and accessibility, and the installation of new benches and tables.

**Justification:** This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				75					75		75
<b>TOTAL</b>				75					75		75

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				75					75		75
<b>TOTAL</b>				75					75		75

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007  
**Initial Project Budget:** \$75,000  
**Appn. #:**

**Redevelopment Area:** Yes  
**SNI Area:** Spartan/Keyes



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 9. Boggini Park Play Equipment

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Remington Way and Millbrook Drive

**Description:** This project provides funding for the replacement of minor play equipment and turf renovations at this 10.0 acre neighborhood park.

**Justification:** This project provides funding for enhancements at this park, which will increase usage opportunities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment				43					43		43
<b>TOTAL</b>				43					43		43

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				43					43		43
<b>TOTAL</b>				43					43		43

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Initial Project Budget:** \$43,000

**Appn. #:**

**Redevelopment Area:** N/A

**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 10. Brigadoon Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Renfield Way and Pentland Way

**Description:** This project provides funding for minor improvements at Brigadoon Park. Improvements may include, but are not limited to, turf and irrigation renovations, improving safety and accessibility, and the installation of new benches and tables.

**Justification:** This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				39					39		39
<b>TOTAL</b>				39					39		39

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				39					39		39
<b>TOTAL</b>				39					39		39

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Initial Project Budget:** \$39,000

**Appn. #:**

**Redevelopment Area:** N/A

**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 11. Butcher Dog Park

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Camden Avenue and Lancaster Drive

**Description:** This project provides supplemental funding to the Council District 9 Construction and Conveyance Tax Fund for the construction of a new .50 acre off-leash dog area at Butcher Park, which will consist of small and large dog areas. To minimize long-term maintenance, surfacing will be made of artificial turf, decomposed granite and mulch. Amenities include a 5-foot high black coated chainlink fence, fountains, benches and trash receptacles.

**Justification:** This project responds to the growing community need for a dog park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				268					268		268
<b>TOTAL</b>				<b>268</b>					<b>268</b>		<b>268</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				268					268		268
<b>TOTAL</b>				<b>268</b>					<b>268</b>		<b>268</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$763,000 is provided in the Council District 9 Construction and Conveyance Tax Fund (388) for this project.

\* The anticipated maintenance costs have been incorporated into the 2006-2007 Proposed Operating Budget.

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:** \$268,000

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 12. Butcher Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006  
**Council District:** 9 **Revised Completion Date:** 4th Qtr. 2006  
**Location:** Camden Avenue and Lancaster Drive

**Description:** This project provides funding for a field evaluation, a site assessment and the related construction improvements at Butcher Park. Construction elements include turf and irrigation repair, replacement of benches and drainage improvements.

**Justification:** This project provides funding to improve the quality of sports field amenities to comply with City design standards and to satisfy the needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				77					77		77
Master Plan/Study		71	71								71
<b>TOTAL</b>		<b>71</b>	<b>71</b>	<b>77</b>					<b>77</b>		<b>148</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	71	71	77						77		148
<b>TOTAL</b>	<b>71</b>	<b>71</b>	<b>77</b>						<b>77</b>		<b>148</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

2007-2011 - increase of \$77,000 due to the original budget only including an allocation for the field evaluation and site assessment. The additional funding is being provided for the construction of the improvements recommended in the evaluation.

#### Notes:

\* The anticipated maintenance costs have been incorporated into the 2006-2007 Proposed Operating Budget.

**FY Initiated:** 2005-2006 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$71,000 **SNI Area:** N/A  
**Appn. #:** 5112

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 13. Butcher Park Restroom

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2007  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Camden Avenue and Lancaster Drive

**Description:** This project provides funding to renovate the existing restroom at Butcher Park.

**Justification:** This project is needed to minimize ongoing maintenance costs and improve use and functionality.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				84					84		84
<b>TOTAL</b>				<b>84</b>					<b>84</b>		<b>84</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				84					84		84
<b>TOTAL</b>				<b>84</b>					<b>84</b>		<b>84</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$200,000 is provided in Council District 9 Construction and Conveyance Tax Fund (388) for this project.

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:** \$84,000

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 14. Cahalan Park Field Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Cahalan Avenue and Pearlwood Way

**Description:** This project provides funding to renovate the soccer and softball field turf at Cahalan Park.

**Justification:** This project is required to maintain quality sport fields; the existing turf at the park is worn due to overuse.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				106					106		106
<b>TOTAL</b>				<b>106</b>					<b>106</b>		<b>106</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				106					106		106
<b>TOTAL</b>				<b>106</b>					<b>106</b>		<b>106</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007  
**Initial Project Budget:** \$106,000  
**Appn. #:**

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 15. Calabazas Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 4th Qtr. 2005  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2006  
**Council District:** 1 **Revised Completion Date:**  
**Location:** Blaney Avenue and Rainbow Drive

**Description:** This project provides funding for improvements to the Calabazas BMX/Bicycle Park. Project elements include the installation of security fencing, construction of new earth mounds, tree planting along Calabazas Creek and drainage improvements.

**Justification:** The renovation of the existing site will address the needs of the underserved areas in this part of Council District 1.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design		110	95								95
Bid & Award		10		10					10		10
Construction		260		300					300		300
Master Plan/Study		20	48								48
<b>TOTAL</b>		<b>400</b>	<b>143</b>	<b>310</b>					<b>310</b>		<b>453</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	400	143	310						310		453
<b>TOTAL</b>	<b>400</b>	<b>143</b>	<b>310</b>						<b>310</b>		<b>453</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$53,000 to ensure adequate funding to complete the construction of this facility.

#### Notes:

Additional funding of \$370,000 is provided in Council District 1 Construction and Conveyance Tax Fund (377) for this project.

\* The anticipated maintenance costs have been incorporated into the 2006-2007 Proposed Operating Budget.

**FY Initiated:** 2005-2006  
**Initial Project Budget:** \$400,000  
**Appn. #:** 5113

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 16. Camden Park and Community Center Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Camden Avenue and Union Avenue

**Description:** This project provides funding for minor improvements at Camden Park to renovate the children's activity area.

**Justification:** The southwest portion of Camden Park is undeveloped. The area requires improvements to support new community center children's activity.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				95					95		95
<b>TOTAL</b>				<b>95</b>					<b>95</b>		<b>95</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	95	95	95
<b>TOTAL</b>	<b>95</b>	<b>95</b>	<b>95</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$95,000 **SNI Area:** N/A  
**Appn. #:**



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 17. Cinnabar Commons Park Development

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Lenzen Avenue and Stockton Avenue

**Description:** This project provides funding to design and construct a .50 acre park consisting of a play lot, picnic benches, walkways, and open turf.

**Justification:** This project provides funding to develop a park in a park-deficient neighborhood.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design				53					53		53
Bid & Award				11					11		11
Construction				328					328		328
Master Plan/Study				11					11		11
<b>TOTAL</b>				<b>403</b>					<b>403</b>		<b>403</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	403	403	403
<b>TOTAL</b>	<b>403</b>	<b>403</b>	<b>403</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance	7	10	11	12
<b>TOTAL</b>	<b>7</b>	<b>10</b>	<b>11</b>	<b>12</b>

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$168,000 is provided in the Council District 6 Construction and Conveyance Tax Fund (384) for this project.

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:** \$403,000

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 18. City-wide Skateboard Park Development

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Lake Cunningham Park

**Description:** This project provides supplemental funding to the Parks City-wide Construction and Conveyance Tax Fund for the construction of a large City-wide skateboard park at Lake Cunningham Park.

**Justification:** This project provides funding for the construction of a regional skateboard park, which will be included in the Lake Cunningham Master Plan (currently being developed and estimated to be completed by June 2006).

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design				327					327		327
<b>TOTAL</b>				<b>327</b>					<b>327</b>		<b>327</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				327					327		327
<b>TOTAL</b>				<b>327</b>					<b>327</b>		<b>327</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

This project is funded with Proposition 12 grant funds (\$1,037,000), Parks City-wide Construction and Conveyance Tax Funds (\$3,838,000) and Park Trust Funds (\$327,000). The project operating and maintenance impact information, and an updated project schedule will be determined after the master plan and community process are completed (estimated to be completed in June 2006).

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$327,000 **SNI Area:** N/A  
**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 19. Columbus Park Ballfields and Restrooms

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006  
**Council District:** 3 **Revised Completion Date:** 4th Qtr. 2006  
**Location:** Taylor Street and Spring Street

**Description:** This project provides funding to renovate the existing softball fields and replace the existing restrooms at Columbus Park.

**Justification:** This project provides funding to address safety issues resulting from uneven playing surfaces and replace a non-functioning restroom structure.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	6										6
Design	46	60	60								106
Construction		524	314	210					210		524
<b>TOTAL</b>	<b>52</b>	<b>584</b>	<b>374</b>	<b>210</b>					<b>210</b>		<b>636</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	52	584	374	210					210		636
<b>TOTAL</b>	<b>52</b>	<b>584</b>	<b>374</b>	<b>210</b>					<b>210</b>		<b>636</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

The restroom project was completed in March 2006, however, the ballfields portion of the project is being delayed to fall 2006. Several sports groups are being relocated to Columbus Park this year due to the closure of Watson Park.

\* The anticipated maintenance costs have been incorporated into the 2006-2007 Proposed Operating Budget.

**FY Initiated:** 2004-2005  
**Initial Project Budget:** \$633,000  
**Appn. #:** 4929

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 20. Discovery Community Garden

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** TBD  
**Council District:** 2 **Revised Completion Date:**  
**Location:** East Branham Lane and Discovery Avenue

**Description:** This project provides funding for the construction of a new community garden in the Edenvale/Great Oaks neighborhood. This project is currently on hold due to soil contaminants found during soil testing. City staff are currently reviewing the project and will be recommending a revised project scope, schedule and the operating and maintenance impact.

**Justification:** This project provides funding to meet a Strong Neighborhoods Initiative Priority.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				57					57		57
<b>TOTAL</b>				57					57		57

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				57					57		57
<b>TOTAL</b>				57					57		57

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$162,000 is provided in the Council District 2 Construction and Conveyance Tax Fund (378) and \$175,000 is provided from the San José Redevelopment Agency (450) for this project (titled Edenvale/Great Oaks Community Garden).

**FY Initiated:** 2006-2007

**Redevelopment Area:** Yes

**Initial Project Budget:** \$57,000

**SNI Area:** Edenvale/Great Oaks

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 21. Falls Creek Park Development

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Falls Creek Drive at San Felipe Road

**Description:** This project provides partial funding for the design and construction of a 1.05 acre neighborhood park. Project elements may include a play lot, a small turf area, landscaping, and lighting.

**Justification:** This project enhances recreational opportunities for the adjacent, newly-developed neighborhood.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				443					443		443
<b>TOTAL</b>				<b>443</b>					<b>443</b>		<b>443</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				443					443		443
<b>TOTAL</b>				<b>443</b>					<b>443</b>		<b>443</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance						16	17	18			
<b>TOTAL</b>						<b>16</b>	<b>17</b>	<b>18</b>			

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$750,000 is provided in the Council District 8 Construction and Conveyance Tax Fund (386) for this project. The operating and maintenance impact associated with this facility is displayed in the Council District 8 Construction and Conveyance Tax Fund.

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:** \$443,000

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 22. Fernish Park Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Fernish Drive and Rubion Drive

**Description:** This project provides funding to update the master plan and implement site improvements at Fernish Park. Once the master plan is complete, a revised project scope, schedule and operating and maintenance impact will be determined.

**Justification:** This project provides funding to address community concerns regarding the development and improvement of this parksite.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				170					170		170
Master Plan/Study				130					130		130
<b>TOTAL</b>				<b>300</b>					<b>300</b>		<b>300</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	300	300	300
<b>TOTAL</b>	<b>300</b>	<b>300</b>	<b>300</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007  
**Initial Project Budget:** \$300,000  
**Appn. #:**

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 23. Flickinger Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2005  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006  
**Council District:** 4 **Revised Completion Date:** 3rd Qtr. 2006  
**Location:** Flickinger Avenue and Tourney Drive

**Description:** This project provides funding to renovate landscaping areas in Flickinger Park (\$86,000), which are not subject to the Turnkey Agreement with the developer (Pulte Homes). This project also provides additional funding to Pulte Homes to complete sports field improvements on the parksite. The final designed project has more soil removal than was originally anticipated, and the additional grading and soil removal will result in more expansive replacement of field irrigation. This additional work is estimated to cost approximately \$145,000 beyond the developer's parkland obligation.

**Justification:** This project reimburses Pulte Homes for costs associated with this project, which exceed the obligation of the developer.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		58		86					86		86
Payment to Developers		145	145								145
<b>TOTAL</b>		<b>203</b>	<b>145</b>	<b>86</b>					<b>86</b>		<b>231</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	203	145	86					86		231
<b>TOTAL</b>	<b>203</b>	<b>145</b>	<b>86</b>					<b>86</b>		<b>231</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

\* The anticipated maintenance costs have been incorporated into the 2006-2007 Proposed Operating Budget.

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$203,000 **SNI Area:** N/A  
**Appn. #:** 6428

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 24. Fontana Dog Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2006  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Golden Oak Way and McAbee Road between Meridian Avenue and Almaden Expressway  
**Description:** This project provides funding to replace the turf, add new signage, and other minor improvements at this existing dog park.  
**Justification:** This project provides funding to renovate the turf at this dog park, which is worn and needs to be replaced.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				424					424		424
<b>TOTAL</b>				<b>424</b>					<b>424</b>		<b>424</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	424	424	424
<b>TOTAL</b>	<b>424</b>	<b>424</b>	<b>424</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Depending on the turf selected, additional funding may be required from Council District 10 Construction and Conveyance Tax Fund.

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$424,000 **SNI Area:** N/A  
**Appn. #:**



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 25. Happy Hollow Park and Zoo Phase II Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2001  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Senter Road and Story Road

**Description:** This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the design and construction of improvements at Happy Hollow Park and Zoo. Phase I improvements include the closure of the Roberts Avenue landfill for a new proposed parking lot and entrance, landscaping, irrigation, and miscellaneous landscape improvements. Phase II activities include feasibility, design and construction of the attractions area, demolishing and rebuilding the zoo, administration buildings, and constructing a green buffer.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond (Measure P), approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				351					351		351
<b>TOTAL</b>				<b>351</b>					<b>351</b>		<b>351</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				351					351		351
<b>TOTAL</b>				<b>351</b>					<b>351</b>		<b>351</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project is funded with Parks and Recreation Bond Projects Funds (\$52,442,000), Park Trust Funds (\$351,000), and City-wide Construction and Conveyance Tax Funds (\$7,163,000). All operating and maintenance impacts associated with this project are reflected in the Parks and Recreation Bond Projects Fund.

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$351,000 **SNI Area:** Spartan/Keyes  
**Appn. #:** Tully/Senter

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 26. Hester Park Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2007  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Naglee Avenue near Dana Avenue

**Description:** This project provides funding for the replacement of playground equipment and related amenities at Hester Park.

**Justification:** This project provides funding to bring the existing playground to current safety and accessibility standards.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		340	10	330					330		340
<b>TOTAL</b>		<b>340</b>	<b>10</b>	<b>330</b>					<b>330</b>		<b>340</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		340	10	330					330		340
<b>TOTAL</b>		<b>340</b>	<b>10</b>	<b>330</b>					<b>330</b>		<b>340</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2005-2006  
**Initial Project Budget:** \$340,000  
**Appn. #:** 4729

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 27. Hillview Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 5 **Revised Completion Date:**  
**Location:** Ocala Avenue and Adrian Way

**Description:** This project provides funding for minor improvements at this 11.6 acre neighborhood park. Improvements may include, but are not limited to, turf and irrigation renovations, improving safety and accessibility, and the installation of new benches and tables.

**Justification:** This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				3					3		3
<b>TOTAL</b>				3					3		3

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				3					3		3
<b>TOTAL</b>				3					3		3

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007  
**Initial Project Budget:** \$3,000  
**Appn. #:**

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 28. Houge Park Security Lighting

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2007  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Twilight Drive and White Oaks Avenue

**Description:** This project provides funding to improve security lighting along the northwest pathway of this 12.5 acre neighborhood park.

**Justification:** This project is needed due to community request.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				73					73		73
<b>TOTAL</b>				73					73		73

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				73					73		73
<b>TOTAL</b>				73					73		73

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$73,000 **SNI Area:** N/A  
**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 29. Martin Park Expansion

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Melbourne Boulevard and Forestdale Avenue

**Description:** This project provides additional funding to KB Homes to complete the construction of Martin Park. KB Homes, as part of their parkland obligation, is constructing a new 5.8 acre neighborhood park, which will include a soccer field, picnic areas and pathways. The total cost of project, however, is \$502,000 above the developer's parkland obligation, therefore, the City is providing this additional funding. This project also provides funding for Public Works staff to review and inspect the completed facility.

**Justification:** This project reimburses KB Homes for costs associated with this project, which exceed the obligation of the developer.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Payment to Developers				502					502		502
Program Management				200					200		200
<b>TOTAL</b>				<b>702</b>					<b>702</b>		<b>702</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	702	702	702
<b>TOTAL</b>	<b>702</b>	<b>702</b>	<b>702</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance	53	55	58	61
<b>TOTAL</b>	<b>53</b>	<b>55</b>	<b>58</b>	<b>61</b>

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$702,000 **SNI Area:** Five Wounds/  
**Appn. #:** Brookwood Terrace

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 30. Mayfair Center Pools

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2003  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008  
**Council District:** 5 **Revised Completion Date:**  
**Location:** 2039 Kammerer Drive

**Description:** This project provides funding for the design and construction of a new Pool and Spray Play Area at the Mayfair Community Center.

**Justification:** This project provides funding to meet recreational needs of this underserved area of Council District 5.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design				133					133		133
Construction				1,629					1,629		1,629
<b>TOTAL</b>				<b>1,762</b>					<b>1,762</b>		<b>1,762</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				1,762					1,762		1,762
<b>TOTAL</b>				<b>1,762</b>					<b>1,762</b>		<b>1,762</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project is being aligned with the Parks and Recreation bond-funded Mayfair Community Center project. The project estimate was provided from the consultant of the Mayfair Community Center. Project dates reflected here have been aligned with the Mayfair Community Center project. Additional funding of \$379,000 is provided in the General Fund and is displayed in the Parks City-wide Construction and Conveyance Tax Fund section of this document.

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$1,762,000 **SNI Area:** Gateway East  
**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 31. McLaughlin Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Lucretia Avenue and Bellhurst Avenue

**Description:** This project provides funding for the replacement of park furniture and fencing enhancements at this 2.1 acre neighborhood park.

**Justification:** This project provides funding for needed improvements to support the high usage of this facility.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				36					36		36
<b>TOTAL</b>				<b>36</b>					<b>36</b>		<b>36</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				36					36		36
<b>TOTAL</b>				<b>36</b>					<b>36</b>		<b>36</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Initial Project Budget:** \$36,000

**Appn. #:**

**Redevelopment Area:** Yes

**SNI Area:** Tully/Senter

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 32. Metcalf Park Playground Replacement

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 2 **Revised Completion Date:**  
**Location:** Forsum Road and Forsum Court

**Description:** This project provides funding for the replacement of playground equipment and related amenities at Metcalf Park.

**Justification:** This project provides funding to bring the existing playground to current safety and accessibility standards.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				99					99		99
<b>TOTAL</b>				99					99		99

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				99					99		99
<b>TOTAL</b>				99					99		99

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Initial Project Budget:** \$99,000

**Appn. #:**

**Redevelopment Area:** N/A

**SNI Area:** N/A



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 33. Noble Park Irrigation Conversion

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006  
**Council District:** 4 **Revised Completion Date:** 4th Qtr. 2006  
**Location:** Noble Avenue and Colette Drive

**Description:** This project provides funding to convert the water source of the irrigation system from the Santa Clara Valley Water District (SCVWD) to the San Jose Water Company due to debris from SCVWD water plugging irrigation heads.

**Justification:** This project provides partial funding to renovate an irrigation system that plugs up due to the quality of water.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction	14	14	14	8					8		36
<b>TOTAL</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>8</b>					<b>8</b>		<b>36</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	14	14	14	8					8		36
<b>TOTAL</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>8</b>					<b>8</b>		<b>36</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$50,000 is provided in the Council District 4 Construction and Conveyance Tax Fund (381) for this project.

**FY Initiated:** 2004-2005  
**Initial Project Budget:** \$28,000  
**Appn. #:** 6736

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 34. Penitencia Creek Park Dog Park

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2006  
**Council District:** 4 **Revised Completion Date:** 4th Qtr. 2007  
**Location:** Eversole Drive and Penitencia Creek Road

**Description:** This project provides funding for the master plan, design and construction of a 2.0 acre dog park within the county-owned Penitencia Creek Park.

**Justification:** This project is provided per the request of the Council District 4 Office.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		12		12					12		12
Design		88		88					88		88
Bid & Award		11		11					11		11
Construction		349		552					552		552
Master Plan/Study		40	20	20					20		40
<b>TOTAL</b>		<b>500</b>	<b>20</b>	<b>683</b>					<b>683</b>		<b>703</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	500	20	683						683		703
<b>TOTAL</b>	<b>500</b>	<b>20</b>	<b>683</b>						<b>683</b>		<b>703</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				61	111	116	122
<b>TOTAL</b>				<b>61</b>	<b>111</b>	<b>116</b>	<b>122</b>

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$203,000 due to insufficient funding being included in the original project budget for the construction of the facility.

#### Notes:

This project was previously titled "District 4 Dog Park".

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$500,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5114		

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 35. Plata Arroyo Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007  
**Council District:** 5 **Revised Completion Date:**  
**Location:** King Road and McKee Road

**Description:** This project provides funding for capital infrastructure improvements, such as replacing furniture and fixtures, replacing decomposed granite areas, and landscaping improvements.

**Justification:** This project responds to Strong Neighborhoods Initiative priorities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				69					69		69
<b>TOTAL</b>				69					69		69

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				69					69		69
<b>TOTAL</b>				69					69		69

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Initial Project Budget:** \$69,000

**Appn. #:**

**Redevelopment Area:** Yes

**SNI Area:** East Valley/680

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 36. Plata Arroyo Park Restroom

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2007  
**Council District:** 5 **Revised Completion Date:**  
**Location:** King Road and McKee Road

**Description:** This project provides funding for the design of a new park restroom at Plata Arroyo Park, as outlined in the park master plan. Additional funding will be required at a later date for the construction phase of this project.

**Justification:** This project is provided per the request of the Council District 5 Office.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design		193	23	170					170		193
<b>TOTAL</b>		<b>193</b>	<b>23</b>	<b>170</b>					<b>170</b>		<b>193</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	193	23	170						170		193
<b>TOTAL</b>	<b>193</b>	<b>23</b>	<b>170</b>						<b>170</b>		<b>193</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				19	19	20	21	
<b>TOTAL</b>				<b>19</b>	<b>19</b>	<b>20</b>	<b>21</b>	

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2005-2006 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$193,000 **SNI Area:** Gateway East  
**Appn. #:** 5117

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 37. Ramblewood Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Lightland Road and Dundale Avenue

**Description:** This project provides funding for minor improvements at this 9.3 acre neighborhood park. Project elements include furniture replacement and landscaping improvements.

**Justification:** This project provides funding to address minor park improvements needed due to construction being done at the adjacent school.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				10					10		10
<b>TOTAL</b>				10					10		10

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				10					10		10
<b>TOTAL</b>				10					10		10

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Initial Project Budget:** \$10,000

**Appn. #:**

**Redevelopment Area:** N/A

**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 38. Roosevelt Center Gymnasium Design

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
Opportunities  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:**  
**Location:** 901 East Santa Clara Street

**Description:** This project provides funding for the design of a gymnasium at the new Roosevelt Community Center.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond (Measure P), approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design				1,200					1,200		1,200
<b>TOTAL</b>				<b>1,200</b>					<b>1,200</b>		<b>1,200</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				1,200					1,200		1,200
<b>TOTAL</b>				<b>1,200</b>					<b>1,200</b>		<b>1,200</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007  
**Initial Project Budget:** \$1,200,000  
**Appn. #:**

**Redevelopment Area:** Yes  
**SNI Area:** Five Wounds/  
Brookwood Terrace

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 39. Roosevelt Center Handball Court Demolition

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Roosevelt Park along East Santa Clara Street

**Description:** This project provides funding for the demolition of the handball court located in front of the old community center building.

**Justification:** The demolition and removal of the court is needed to make room for a future skate park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				200					200		200
<b>TOTAL</b>				<b>200</b>					<b>200</b>		<b>200</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				200					200		200
<b>TOTAL</b>				<b>200</b>					<b>200</b>		<b>200</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Initial Project Budget:** \$200,000

**Appn. #:**

**Redevelopment Area:** Yes

**SNI Area:** Five Wounds/  
Brookwood Terrace

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 40. Roosevelt Park Skate Park

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007  
**Council District:** 3 **Revised Completion Date:**  
**Location:** 21st Street and East Santa Clara Street

**Description:** This project provides funding for the design of a 10,000 square foot skate park facility at Roosevelt Park.

**Justification:** This project provides funding to design a medium-sized skate park facility, which is included in the approved master plan update for this park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design				60					60		60
<b>TOTAL</b>				60					60		60

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				60					60		60
<b>TOTAL</b>				60					60		60

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

The City is anticipating receiving an additional \$500,000 from the San José Redevelopment Agency for the construction of the skate park in 2006-2007.

**FY Initiated:** 2006-2007

**Redevelopment Area:** Yes

**Initial Project Budget:** \$60,000

**SNI Area:** Five Wounds/  
Brookwood Terrace

**Appn. #:**



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 41. Rose Garden Enhancements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Naglee Avenue

**Description:** This project provides funding for enhancements such as resurfacing of the decorative fountain, removal and replacement of header board around the rose beds, and additional upgrades to the irrigation and electrical systems.

**Justification:** This project replaces aging infrastructure and reduces corrective maintenance.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				120					120		120
<b>TOTAL</b>				<b>120</b>					<b>120</b>		<b>120</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				120					120		120
<b>TOTAL</b>				<b>120</b>					<b>120</b>		<b>120</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Initial Project Budget:** \$120,000

**Appn. #:**

**Redevelopment Area:** N/A

**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 42. Saratoga Creek Park Dog Park Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006  
**Council District:** 1 **Revised Completion Date:** 4th Qtr. 2006  
**Location:** Hoyet Drive and Cordelia Avenue

**Description:** This project provides funding to re-surface an existing off-leash dog park area, approximately .50 acre in size, located within the Saratoga Creek Park. Project elements include removal of the existing turf and irrigation, grading and drainage, and the addition of more appropriate surfacing materials for use in a dog park.

**Justification:** This project provides funding to convert a temporary dog park into an enjoyable, safe and maintainable dog park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		147	20	325					325		345
<b>TOTAL</b>		<b>147</b>	<b>20</b>	<b>325</b>					<b>325</b>		<b>345</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	147	20	325						325		345
<b>TOTAL</b>	<b>147</b>	<b>20</b>	<b>325</b>						<b>325</b>		<b>345</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$198,000 to ensure adequate funding to complete the construction of this facility.

#### Notes:

\* The anticipated maintenance costs have been incorporated into the 2006-2007 Proposed Operating Budget.

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$147,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5118		

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 43. Selma Olinder Dog Park

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Williams Street and Brookwood Drive

**Description:** This project provides funding for the design and development of a .75 acre dog park at the south end of Selma Olinder Park. Project elements include steel fencing, artificial turf, decomposed granite and wood chips.

**Justification:** This project provides funding to construct a permanent off-leash dog run area in District 3, as requested by the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development				11					11		11
Design				89					89		89
Bid & Award				11					11		11
Construction				134					134		134
<b>TOTAL</b>				<b>245</b>					<b>245</b>		<b>245</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	245	245	245
<b>TOTAL</b>	<b>245</b>	<b>245</b>	<b>245</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

The current project estimate for this project is \$738,000. The Parks, Recreation and Neighborhood Services Department is currently seeking out additional resources to complete the funding gap for this project. The department is confident these sources will be found before the project enters the construction phase.

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$245,000 **SNI Area:** Five Wounds/  
Brookwood Terrace  
**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 44. Solari Community Center

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2006  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2009  
**Council District:** 7 **Revised Completion Date:**  
**Location:** 3590 Cas Drive

**Description:** This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the construction of a new 33,000 square foot multi-service community center. A master plan (including programming for the community center) will be completed prior to the start of the design phase of the center. Per City policy, this facility will be designed to a LEED (Leadership in Energy and Environmental Design) certified level. This facility will be co-located with the Seventrees Branch Library.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				823					823		823
<b>TOTAL</b>				<b>823</b>					<b>823</b>		<b>823</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				823					823		823
<b>TOTAL</b>				<b>823</b>					<b>823</b>		<b>823</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project is funded with Parks and Recreation Bond Projects Funds (\$21,791,000), Park Trust Funds (\$823,000) and Council District 7 Construction and Conveyance Tax Funds (\$2,500,000). The operating and maintenance costs associated with this facility are displayed in the Parks and Recreation Bond Projects Fund.

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$823,000 **SNI Area:** N/A  
**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 45. TRAIL: Bay Trail Reach 9B

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2007  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Alviso Shore Area

**Description:** This project provides funding for Public Works project management costs in preparation of the second phase of a Feasibility Study (Geo-Technical and Topographical Analysis) for development of a pedestrian bridge over the Alviso Slough. The study itself is funded through an Association of Bay Area Government (ABAG) grant and is displayed in the Council District 4 Construction and Conveyance Tax Fund section of this document.

**Justification:** Upon completion of the first phase of the study, it was determined that a greater level of geological and topographical data collection was required and additional funding beyond the grant would be required. This additional funding source will permit a Public Works project manager to develop the second phase of the Feasibility Study.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management				21					21		21
<b>TOTAL</b>				<b>21</b>					<b>21</b>		<b>21</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	21	21	21
<b>TOTAL</b>	<b>21</b>	<b>21</b>	<b>21</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$322,000 is provided in the Council District 4 Construction and Conveyance Tax Fund (381) for this project.

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:** \$21,000

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 46. TRAIL: Penitencia Creek Reach II-2 Design

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2006  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Penitencia Creek Trail from Piedmont Road to Noble Avenue  
**Description:** This project provides funding to prepare construction documents for the remaining bridge and trail construction work. Additional funding will need to be identified at a later date for the construction of the trail.  
**Justification:** This project responds to the priorities of the Council District 4 Office.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design				82					82		82
<b>TOTAL</b>				<b>82</b>					<b>82</b>		<b>82</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	82	82	82
<b>TOTAL</b>	<b>82</b>	<b>82</b>	<b>82</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$82,000 **SNI Area:** N/A  
**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 47. Tully Road Ballfields Parking Lot Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2008  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Tully Road and Kenoga Drive

**Description:** This project provides funding to pave the gravel parking lot at the Tully Road Ballfields.

**Justification:** The original scope of the Tully Road Ballfields project included a paved parking lot, however, the project budget did not include enough funding for this feature.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				86					86		86
<b>TOTAL</b>				<b>86</b>					<b>86</b>		<b>86</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	86	86	86
<b>TOTAL</b>	<b>86</b>	<b>86</b>	<b>86</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$474,000 is provided in the Council District 7 Construction and Conveyance Tax Fund (385) for this project.

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$86,000 **SNI Area:** N/A  
**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 48. Turtle Rock Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Malden Avenue and Boa Vista Drive

**Description:** This project provides funding for minor enhancements at this 1.1 acre neighborhood park. Project elements include improvements to the pathways, plaza, fencing, furniture, and the play area.

**Justification:** This project provides funding to replace deteriorated items at this park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				151					151		151
<b>TOTAL</b>				<b>151</b>					<b>151</b>		<b>151</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				151					151		151
<b>TOTAL</b>				<b>151</b>					<b>151</b>		<b>151</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$151,000 **SNI Area:** Tully/Senter  
**Appn. #:**



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 49. Vista Park Transformer Relocation

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2007  
**Council District:** 10 **Revised Completion Date:**  
**Location:** New Compton Drive and Hyde Park Drive

**Description:** This project provides funding to relocate the transformer to the new Vista Park Community Center.

**Justification:** The transformer relocation is necessary for improved safety.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				153					153		153
<b>TOTAL</b>				<b>153</b>					<b>153</b>		<b>153</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				153					153		153
<b>TOTAL</b>				<b>153</b>					<b>153</b>		<b>153</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Initial Project Budget:** \$153,000

**Appn. #:**

**Redevelopment Area:** N/A

**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 50. Wallenberg Dog Park

**CSA:** Neighborhood Services **Initial Start Date:** TBD  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** TBD  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Curtner Avenue and Cottle Road

**Description:** This project provides funding for the construction of a 1.0 acre off-leash dog area on the west side of Wallenberg Park, and a parking area along Curtner Avenue, which will accommodate 20 to 25 parking spaces.

**Justification:** This project responds to the growing community need for a dog park in Council District 6. Once completed, this new dog park will provide an off-leash area for dog owners in Council District 6 and particularly around Wallenberg Park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		707	10	683					683		693
<b>TOTAL</b>		<b>707</b>	<b>10</b>	<b>683</b>					<b>683</b>		<b>693</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	707	10	683						683		693
<b>TOTAL</b>	<b>707</b>	<b>10</b>	<b>683</b>						<b>683</b>		<b>693</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$227,000 is provided in the Council District 6 Construction and Conveyance Tax Fund (384) for this project. Project schedule, scope and operating and maintenance impact will be determined once the community process for the project has concluded.

**FY Initiated:** 2005-2006

**Redevelopment Area:** N/A

**Initial Project Budget:** \$707,000

**SNI Area:** N/A

**Appn. #:** 5121

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 51. Mayfair Center Pools Public Art

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
**Department:** Opportunities **Initial Completion Date:** N/A  
**Council District:** 5 **Revised Completion Date:**  
**Location:** 2039 Kammerer Drive

**Description:** This project provides funding for the required two percent allocation for public art/artistic design element of qualifying projects.

**Justification:** This funding is provided to meet Council-adopted policy regarding public art allocation.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Public Art				35					35		35
<b>TOTAL</b>				35					35		35

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				35					35		35
<b>TOTAL</b>				35					35		35

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Initial Project Budget:** \$35,000

**Appn. #:**

**Redevelopment Area:** Yes

**SNI Area:** Gateway East

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 52. Penitencia Creek Park Dog Park Public Art

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
Opportunities  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Eversole Drive and Penitencia Creek Road

**Description:** This project provides funding for the required two percent allocation for public art/artistic design element of qualifying projects.

**Justification:** This funding is provided to meet Council-adopted policy regarding public art allocation.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Public Art				14					14		14
<b>TOTAL</b>				14					14		14

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	14								14		14
<b>TOTAL</b>	14								14		14

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Initial Project Budget:** \$14,000

**Appn. #:**

**Redevelopment Area:** N/A

**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 53. Wallenberg Dog Park Public Art

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
**Department:** Opportunities **Initial Completion Date:** N/A  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Curtner Avenue and Cottle Road

**Description:** This project provides funding for the required two percent allocation for public art/artistic design element of qualifying projects.

**Justification:** This funding is provided to meet Council-adopted policy regarding public art allocation.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Public Art				14					14		14
<b>TOTAL</b>				14					14		14

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				14					14		14
<b>TOTAL</b>				14					14		14

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Initial Project Budget:** \$14,000

**Appn. #:**

**Redevelopment Area:** N/A

**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 54. PDO Valuation Updates

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This project provides ongoing funding for real estate services necessary for administration of the Parkland Dedication Ordinance (PDO).

**Justification:** This project provides funding for ongoing real estate support services.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management		45	45	30					30		
<b>TOTAL</b>		<b>45</b>	<b>45</b>	<b>30</b>					<b>30</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	45	45	30						30		
<b>TOTAL</b>	<b>45</b>	<b>45</b>	<b>30</b>						<b>30</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6665

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 55. Park Trust Fund Administration

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides funding for Parks, Recreation and Neighborhood Services staff who are administering the Park Trust Fund.

**Justification:** This allocation provides funding for ongoing budgeting, capital project planning, and implementation services.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management			40	500					500		
<b>TOTAL</b>			<b>40</b>	<b>500</b>					<b>500</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund			40	500					500		
<b>TOTAL</b>			<b>40</b>	<b>500</b>					<b>500</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 56. Preliminary Studies-Turnkey Parks

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This project provides ongoing funds to allow assigned staff to research and provide real estate services and related activities prior to implementation of turnkey projects.

**Justification:** This project provides funding for ongoing support services.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		398	398	300					300		
<b>TOTAL</b>		<b>398</b>	<b>398</b>	<b>300</b>					<b>300</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	398	398	300						300		
<b>TOTAL</b>	<b>398</b>	<b>398</b>	<b>300</b>						<b>300</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6027



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 57. Public Works Development Services Staff

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Public Works **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides funding for Public Works staff members who provide services to the Park Trust Fund. These positions provide many services including: budget and cost control; scheduling; resource management; assist in preparation of the Capital Budget; coordination with other departments; and management of capital projects.

**Justification:** This project provides funding for ongoing budgeting, capital project planning, and implementation services.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management		150	150	150					150		
<b>TOTAL</b>		<b>150</b>	<b>150</b>	<b>150</b>					<b>150</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	150	150	150						150		
<b>TOTAL</b>	<b>150</b>	<b>150</b>	<b>150</b>						<b>150</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4458

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 58. Reserve: Administrative Allocation

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** N/A **Revised Completion Date:**  
**Location:** N/A

**Description:** This reserve provides funding for the administration of the Park Trust Fund in the event that incoming revenues are not sufficient to support the level of staffing to effectively administer projects.

**Justification:** This reserve ensures funding for a consistent level of fund oversight.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				500					500		500
<b>TOTAL</b>				<b>500</b>					<b>500</b>		<b>500</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				500					500		500
<b>TOTAL</b>				<b>500</b>					<b>500</b>		<b>500</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 59. Reserve: Alviso Area Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides funding for the acquisition of a neighborhood parkland and/or community-serving recreational facility in Council District 4.

**Justification:** This reserve addresses neighborhood concerns regarding a lack of open and recreational space.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		536		1,989					1,989		1,989
<b>TOTAL</b>		<b>536</b>		<b>1,989</b>					<b>1,989</b>		<b>1,989</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		536		1,989					1,989		1,989
<b>TOTAL</b>		<b>536</b>		<b>1,989</b>					<b>1,989</b>		<b>1,989</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This reserve was previously titled "Reserve: Alviso Park Expansion".

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 7035

**Parks and Community Facilities Capital Program - Park Trust Fund**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**60. Reserve: Backesto Park Improvements**

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Empire Street and 13th Street		

**Description:** This reserve provides funding to prepare a master plan update to identify long-term park renovation goals. Upon completion of the update, remaining funding will be used to prepare design and construction documents and complete improvements identified by the community.

**Justification:** This reserve provides funding to identify neighborhood park improvement priorities and implement projects within the amount of funding available.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				881					881		881
TOTAL				881					881		881
FUNDING SOURCE SCHEDULE (000'S)											
Park Trust Fund				881					881		881
TOTAL				881					881		881
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

The Council Office has requested for this allocation to remain a reserve of funds at this time.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	Thirteenth Street
<b>Appn. #:</b>			

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 61. Reserve: Bellevue Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Pomona Street and Bellevue Avenue

**Description:** This reserve provides funding for enhancements at Bellevue Park, which may include the installation of half-court basketball courts and other minor improvements.

**Justification:** This reserve provides funding for improvements that, due to budgetary constraints, were not included in the recent renovation of Bellevue Park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				100					100		100
<b>TOTAL</b>				100					100		100

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				100					100		100
<b>TOTAL</b>				100					100		100

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Initial Project Budget:**

**Appn. #:**

**Redevelopment Area:** Yes

**SNI Area:** Washington

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 62. Reserve: Bonita Park Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Under the intersection of Highway 280 and Highway 101

**Description:** This reserve provides funding towards property acquisition, which will provide sufficient access to a future park site.

**Justification:** Funding is set aside in a reserve for the development of a park in an under-served neighborhood adjacent to high density housing currently under construction.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		133		133					133		133
<b>TOTAL</b>		<b>133</b>		<b>133</b>					<b>133</b>		<b>133</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	133	133	133	133
<b>TOTAL</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005

**Initial Project Budget:**

**Appn. #:** 7036

**Redevelopment Area:**

**SNI Area:**

Yes

Five Wounds/  
Brookwood Terrace

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 63. Reserve: Branham Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Ross Avenue and Branham Lane

**Description:** This reserve provides partial funding for future improvements at this 7.0 acre park. The project scope will be determined through a community input process.

**Justification:** This reserve responds to community requests and needed infrastructure improvements.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		130		180					180		180
<b>TOTAL</b>		130		180					180		180

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		130		180					180		180
<b>TOTAL</b>		130		180					180		180

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2002-2003

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:** 7209

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 64. Reserve: Cahill Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Cahill Street and The Alameda

**Description:** This reserve provides funding to supplement work done by the developer at this park, and to construct additional amenities. Project schedule and cost elements will be provided as soon as a final project scope has been determined.

**Justification:** This reserve addresses neighborhood concerns regarding a lack of open and recreational space in this area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		156		176					176		176
<b>TOTAL</b>		<b>156</b>		<b>176</b>					<b>176</b>		<b>176</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	156	176	176	176
<b>TOTAL</b>	<b>156</b>	<b>176</b>	<b>176</b>	<b>176</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This reserve is provided per the request of the Council District 6 Office.

**FY Initiated:** 2003-2004 **Redevelopment Area:** Yes  
**Initial Project Budget:** **SNI Area:** Burbank/Del Monte  
**Appn. #:** 7005



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 65. Reserve: Carrabelle Park Renovation

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Camden Avenue and Villagewood Way

**Description:** This reserve provides partial funding for future irrigation and other miscellaneous improvements at this 2.9 acre neighborhood park.

**Justification:** The irrigation system and park infrastructure require major renovation to meet park standards.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				283					283		283
<b>TOTAL</b>				<b>283</b>					<b>283</b>		<b>283</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				283					283		283
<b>TOTAL</b>				<b>283</b>					<b>283</b>		<b>283</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 66. Reserve: Cataldi Park Renovation

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Morrill Avenue and Cataldi Drive

**Description:** This reserve provides funding to renovate this 30.0 acre park, pending a community process to define the scope and schedule of work.

**Justification:** This reserve addresses neighborhood concerns regarding recreational space improvements.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		142		471					471		471
<b>TOTAL</b>		<b>142</b>		<b>471</b>					<b>471</b>		<b>471</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		142		471					471		471
<b>TOTAL</b>		<b>142</b>		<b>471</b>					<b>471</b>		<b>471</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2003-2004

**Initial Project Budget:**

**Appn. #:** 7006

**Redevelopment Area:** N/A

**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 67. Reserve: Cathedral Oaks Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Falcon Ridge Court and Spring Hill Drive near Almaden Expressway

**Description:** This reserve provides partial funding for future improvements at this park.

**Justification:** This reserve provides funding for improvements which will protect park infrastructure.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				13					13		13
<b>TOTAL</b>				13					13		13

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				13					13		13
<b>TOTAL</b>				13					13		13

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 68. Reserve: Chelmers Park Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Silver Creek Linear Park

**Description:** This reserve provides funding for park features and improvements for newly dedicated parkland in the Silver Creek Linear Park Chain. Preliminary concept discussions are underway with the Council District 8 Office, including how to address riparian and flood control issues.

**Justification:** This reserve sets aside funding for future parksite development to address recreational and open space needs of the Silver Creek community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		187		233					233		233
<b>TOTAL</b>		<b>187</b>		<b>233</b>					<b>233</b>		<b>233</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		187		233					233		233
<b>TOTAL</b>		<b>187</b>		<b>233</b>					<b>233</b>		<b>233</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

A supplementary reserve of \$200,000 is provided in the Council District 8 Construction and Conveyance Tax Fund (386) for this project.

**FY Initiated:** 2001-2002 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 7693

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 69. Reserve: Communications Hill

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Between Hillsdale Avenue and Curtner Avenue

**Description:** This reserve provides partial funding for the acquisition and development of a neighborhood park in a new community.

**Justification:** This reserve provides funding that will assist in meeting neighborhood recreational needs in the Communications Hill area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		4,498		5,739					5,739		5,739
<b>TOTAL</b>		<b>4,498</b>		<b>5,739</b>					<b>5,739</b>		<b>5,739</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		4,498		5,739					5,739		5,739
<b>TOTAL</b>		<b>4,498</b>		<b>5,739</b>					<b>5,739</b>		<b>5,739</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005  
**Initial Project Budget:**  
**Appn. #:** 7210

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 70. Reserve: Coy Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 2 **Revised Completion Date:**  
**Location:** Coy Drive and Sigrid Way

**Description:** This reserve provides partial funding to renovate a tot lot and gazebo at Coy Park.

**Justification:** This reserve provides funding to renovate non-compliant park features, bringing them to current safety and Americans with Disabilities Act standards.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		78		108					108		108
<b>TOTAL</b>		<b>78</b>		<b>108</b>					<b>108</b>		<b>108</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		78		108					108		108
<b>TOTAL</b>		<b>78</b>		<b>108</b>					<b>108</b>		<b>108</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 7037

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 71. Reserve: DeAnza Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Princeton Drive and Helmond Lane

**Description:** This reserve provides partial funding for various improvements at this 9.6 acre park.

**Justification:** This reserve provides funding for improvements which will protect park infrastructure.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				136					136		136
<b>TOTAL</b>				<b>136</b>					<b>136</b>		<b>136</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				136					136		136
<b>TOTAL</b>				<b>136</b>					<b>136</b>		<b>136</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 72. Reserve: Del Monte Site Acquisition

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Auzerais Street, Sunol Street, Home Street and Los Gatos Creek

**Description:** This reserve provides partial funding for the acquisition and/or development of a new park site bounded by Auzerais Street, Sunol Street, Home Street and Los Gatos Creek.

**Justification:** This site was identified in the Burbank/Del Monte SNI Improvement Plan as a new park site to serve the area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				14					14		14
<b>TOTAL</b>				14					14		14

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	14	14	14
<b>TOTAL</b>	14	14	14

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** Yes

**Initial Project Budget:**

**SNI Area:**

Burbank/Del Monte

**Appn. #:**



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 73. Reserve: District 1 Community-Serving Center

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 1 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides funding to renovate and expand a community-serving center in Council District 1.

**Justification:** This reserve responds to the need to renovate and expand community-serving programs and facilities in Council District 1.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		582		648					648		648
<b>TOTAL</b>		<b>582</b>		<b>648</b>					<b>648</b>		<b>648</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	582	648	648	648
<b>TOTAL</b>	<b>582</b>	<b>648</b>	<b>648</b>	<b>648</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:** 7038

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 74. Reserve: District 1 Skate Park Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 1 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides funding to construct a skate facility at a location to be determined in Council District 1.

**Justification:** This reserve provides funding to meet the recreational needs of youth in District 1.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				30					30		30
<b>TOTAL</b>				30					30		30

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				30					30		30
<b>TOTAL</b>				30					30		30

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 75. Reserve: District 1 Youth-Serving Facilities

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 1 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides funding for a youth-serving facility in Council District 1.

**Justification:** This reserve responds to the need to renovate and expand youth-serving programs and facilities in Council District 1.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		160		160					160		160
<b>TOTAL</b>		<b>160</b>		<b>160</b>					<b>160</b>		<b>160</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	160	160	160	160
<b>TOTAL</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2005-2006  
**Initial Project Budget:**  
**Appn. #:** 7070

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 76. Reserve: District 10 Parksites Acquisition

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 10 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides funding for the acquisition of new parkland in Council District 10.

**Justification:** This reserve addresses neighborhood concerns regarding a lack of open and recreational space for dogs and sports users.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,400		1,527					1,527		1,527
<b>TOTAL</b>		<b>1,400</b>		<b>1,527</b>					<b>1,527</b>		<b>1,527</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		1,400		1,527					1,527		1,527
<b>TOTAL</b>		<b>1,400</b>		<b>1,527</b>					<b>1,527</b>		<b>1,527</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2003-2004

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:** 7009

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 77. Reserve: District 2 Community Center

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 2 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides partial funding to design and construct a new community center in Council District 2.

**Justification:** This reserve responds to the need to renovate and expand community-serving programs and facilities in Council District 2.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve	.			1,161					1,161		1,161
<b>TOTAL</b>				1,161					1,161		1,161

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				1,161					1,161		1,161
<b>TOTAL</b>				1,161					1,161		1,161

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 78. Reserve: District 3 Park Acquisition and Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Area encompassing North First Street, Hedding Street and Oakland Road

**Description:** This reserve begins to collect funding for the future acquisition and development of vacant lots to create a neighborhood park and/or community garden site in Council District 3.

**Justification:** This reserve provides partial funding to acquire and develop a park in a park-deficient neighborhood. The estimated cost to acquire and develop the site is approximately \$2.5 million.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		570		595					595		595
<b>TOTAL</b>		<b>570</b>		<b>595</b>					<b>595</b>		<b>595</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	570	595	595	595
<b>TOTAL</b>	<b>570</b>	<b>595</b>	<b>595</b>	<b>595</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This was previously titled "Fifth & Younger Park Acquisition and Development."

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 7040

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 79. Reserve: District 4 Parksite Acquisition

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides partial funding for the acquisition of new parkland in Council District 4. This project may include potential dog park and sports fields sites.

**Justification:** This reserve addresses neighborhood concerns regarding a lack of open and recreational space for dogs and sports users.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		371		578					578		578
<b>TOTAL</b>		<b>371</b>		<b>578</b>					<b>578</b>		<b>578</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	371	578	578	578
<b>TOTAL</b>	<b>371</b>	<b>578</b>	<b>578</b>	<b>578</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2003-2004 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 7012

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 80. Reserve: District 6 Land Acquisition Southeast Area

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 6 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve begins to collect funds to acquire parkland in the southeast portion of District 6.

**Justification:** This reserve responds to the need to expand recreation opportunities in this section of Council District 6.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				18					18		18
<b>TOTAL</b>				18					18		18

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				18					18		18
<b>TOTAL</b>				18					18		18

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 81. Reserve: District 7 Dog Park Land Acquisition

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides partial funding for land acquisition and the construction of a dog park in Council District 7.

**Justification:** This reserve responds to the community's request for a dog park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				225					225		225
<b>TOTAL</b>				<b>225</b>					<b>225</b>		<b>225</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				225					225		225
<b>TOTAL</b>				<b>225</b>					<b>225</b>		<b>225</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 82. Reserve: District 7 Land Acquisition and Development "South of Fairgrounds"

CSA: Neighborhood Services Initial Start Date: N/A  
CSA Outcome: Safe and Clean Parks, Facilities and Attractions Revised Start Date:  
Department: Parks, Recreation and Neighborhood Services Initial Completion Date: N/A  
Council District: 7 Revised Completion Date:  
Location: South of Tully Road and east of Monterey Highway

Description: This reserve provides funding for parkland acquisition and/or development south of Tully Road and east of Monterey Highway.

Justification: This reserve addresses neighborhood concerns regarding a lack of open and recreational space in this area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		976		1,033					1,033		1,033
<b>TOTAL</b>		<b>976</b>		<b>1,033</b>					<b>1,033</b>		<b>1,033</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	976	1,033	1,033	1,033
<b>TOTAL</b>	<b>976</b>	<b>1,033</b>	<b>1,033</b>	<b>1,033</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

FY Initiated: 2005-2006

Initial Project Budget:

Appn. #: 7071

Redevelopment Area: N/A

SNI Area: N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 83. Reserve: District 9 Land Acquisition and Development "Southeast" Area

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Near Almaden Expressway and Highway 85

**Description:** This reserve provides funding for the acquisition of new parkland in the southeast area of Council District 9.

**Justification:** This reserve provides funding to expand recreational opportunities in the southeast area of Council District 9.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,063		1,775					1,775		1,775
<b>TOTAL</b>		<b>1,063</b>		<b>1,775</b>					<b>1,775</b>		<b>1,775</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		1,063		1,775					1,775		1,775
<b>TOTAL</b>		<b>1,063</b>		<b>1,775</b>					<b>1,775</b>		<b>1,775</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2005-2006

**Initial Project Budget:**

**Appn. #:** 7072

**Redevelopment Area:** N/A

**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 84. Reserve: District 9 Parksites Acquisition "Northwest" Area

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 9 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides funding for the acquisition of new parkland in the northwest area of Council District 9.

**Justification:** This reserve provides funding to expand recreational opportunities in the northwest area of Council District 9.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,113		1,202					1,202		1,202
<b>TOTAL</b>		<b>1,113</b>		<b>1,202</b>					<b>1,202</b>		<b>1,202</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		1,113		1,202					1,202		1,202
<b>TOTAL</b>		<b>1,113</b>		<b>1,202</b>					<b>1,202</b>		<b>1,202</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2003-2004

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:** 7014

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 85. Reserve: Evans Lane Area Land Acquisition

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Evans Lane, north of Curtner Avenue

**Description:** This reserve provides partial funding for the development of a future neighborhood park site to serve the Evans Lane area.

**Justification:** This reserve provides funding for development of a neighborhood park in a park deficient neighborhood.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				114					114		114
<b>TOTAL</b>				114					114		114

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				114					114		114
<b>TOTAL</b>				114					114		114

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 86. Reserve: Evergreen Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 8 **Revised Completion Date:**  
**Location:** San Felipe Road and Yerba Buena Avenue

**Description:** This reserve provides funding for various improvements at this neighborhood park.

**Justification:** This reserve responds to the need for improvements at this aging yet highly used facility.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				220					220		220
<b>TOTAL</b>				220					220		220

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				220					220		220
<b>TOTAL</b>				220					220		220

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 87. Reserve: Evergreen Valley Sports Fields

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 8 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides funds for the development of sports fields in the Evergreen area of Council District 8.

**Justification:** This reserve begins to address Council District 8 Office's concerns regarding the lack of sports fields available in this district.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		426		917					917		917
<b>TOTAL</b>		<b>426</b>		<b>917</b>					<b>917</b>		<b>917</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		426		917					917		917
<b>TOTAL</b>		<b>426</b>		<b>917</b>					<b>917</b>		<b>917</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 1998-1999

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:** 7211

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 88. Reserve: Fair Swim Center

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** McLaughlin Avenue and Fair Avenue

**Description:** This reserve provides funding for minor improvements and renovations at Fair Swim Center.

**Justification:** Funding is needed for enhancements at the center.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				12					12		12
<b>TOTAL</b>				12					12		12

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				12					12		12
<b>TOTAL</b>				12					12		12

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

An additional reserve of \$368,000 is provided in the Council District 7 Construction and Conveyance Tax Fund (374) for this project.

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** Tully/Senter

**Appn. #:**



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 89. Reserve: Fuller Avenue Open Space

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Fuller Avenue between Bird Avenue and Prevost Street

**Description:** This reserve provides partial funding to plan and design a 1.65 acre neighborhood linear park adjacent to the Union Pacific Railroad. Project schedule and cost elements will be provided as soon as a final project scope has been determined.

**Justification:** This reserve was identified as a priority through the Strong Neighborhoods Initiative process and addresses a community demand for the development of a neighborhood park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		17		39					39		39
<b>TOTAL</b>		<b>17</b>		<b>39</b>					<b>39</b>		<b>39</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		17		39					39		39
<b>TOTAL</b>		<b>17</b>		<b>39</b>					<b>39</b>		<b>39</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2003-2004

**Initial Project Budget:**

**Appn. #:** 7016

**Redevelopment Area:** Yes

**SNI Area:** Greater Gardner

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 90. Reserve: Future Park Development for Almaden Apartments Area

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides partial funding for the acquisition, master plan, and development of a park in the Almaden Apartments area (near Highway 87 and Alma Road).

**Justification:** This reserve addresses the need for increased parkland in Council District 7.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				597					597		597
<b>TOTAL</b>				597					597		597

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				597					597		597
<b>TOTAL</b>				597					597		597

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** Yes

**Initial Project Budget:**

**SNI Area:** Washington

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 91. Reserve: Future Park at Scott and Clifton

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Scott Street and Clifton Avenue

**Description:** This reserve provides partial funding for the potential acquisition and/or development of a new park site in Council District 6.

**Justification:** This reserve provides funding for the development of a neighborhood park in a park deficient neighborhood.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				57					57		57
<b>TOTAL</b>				57					57		57

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				57					57		57
<b>TOTAL</b>				57					57		57

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** Yes

**Initial Project Budget:**

**SNI Area:**

Burbank/Del Monte

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 92. Reserve: Gardner Specific Plan Area Park Acquisition and Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 3 **Revised Completion Date:**  
**Location:** 3rd Street between Keyes Street and Martha Street

**Description:** This reserve begins to collect funding for the future acquisition of a 4.0 acre site to create a neighborhood park on 3rd Street between Keyes Street and Martha Street. The estimated cost to acquire and develop the site is approximately \$13.5 million.

**Justification:** This reserve is a priority for the neighborhood in this Strong Neighborhoods Initiative area and provides partial funding to acquire and develop a park in a park-deficient neighborhood as defined in the Gardner Specific Plan.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		338		369					369		369
<b>TOTAL</b>		<b>338</b>		<b>369</b>					<b>369</b>		<b>369</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	338	369	369	369
<b>TOTAL</b>	<b>338</b>	<b>369</b>	<b>369</b>	<b>369</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005

**Initial Project Budget:**

**Appn. #:** 7041

**Redevelopment Area:** Yes

**SNI Area:** Greater Gardner

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 93. Reserve: Glenview Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 10 **Revised Completion Date:**  
**Location:** McCall Drive and Valley Quail Circle

**Description:** This reserve provides partial funding for site drainage and other projected improvements that will be necessary when the adjacent school site (Williams Elementary School) has completed its renovation.

**Justification:** Construction at the nearby school is causing drainage problems at this park, which will need to be fixed once school renovations are complete.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				191					191		191
<b>TOTAL</b>				191					191		191

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				191					191		191
<b>TOTAL</b>				191					191		191

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 94. Reserve: Guadalupe Gardens Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Undeveloped City property between Highway 880, Coleman Avenue, and the Guadalupe River  
**Description:** This reserve provides funding towards future park development within the currently undeveloped portions of Guadalupe Gardens.  
**Justification:** Development of a largely undeveloped 120 acre Guadalupe Gardens site is a community priority in regards to city-wide facilities and also among adjacent neighborhoods.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				63					63		63
<b>TOTAL</b>				<b>63</b>					<b>63</b>		<b>63</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	63	63	63
<b>TOTAL</b>	<b>63</b>	<b>63</b>	<b>63</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

FY Initiated: 2006-2007

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #:

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 95. Reserve: Guadalupe Gardens Dog Park Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Guadalupe Gardens, north of Hedding Street and west of Ruff Drive

**Description:** This reserve provides partial funding for a feasibility study and evaluation of various potential sites at the Guadalupe Gardens area for an off-leash dog park. Once the feasibility study is complete, a project scope and construction schedule will be determined.

**Justification:** This reserve provides funding to meet neighborhood demands for open space, off-leash dog areas.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				390					390		390
<b>TOTAL</b>				390					390		390

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				390					390		390
<b>TOTAL</b>				390					390		390

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

The Parks, Recreation and Neighborhood Services Department is currently seeking out additional funding sources for this project. The current estimate for this project totals \$1,114,000.

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 96. Reserve: Hamann Park Renovation

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Central Avenue and Westfield Avenue

**Description:** This reserve provides partial funding for landscaping and lighting improvements at Hamann Park, possibly including replacement of trees, renovation of turf, and upgrades to enhance nighttime security lighting.

**Justification:** This reserve responds to neighborhood priorities regarding deteriorating park conditions and safety issues at night.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		167		323					323		323
<b>TOTAL</b>		<b>167</b>		<b>323</b>					<b>323</b>		<b>323</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		167		323					323		323
<b>TOTAL</b>		<b>167</b>		<b>323</b>					<b>323</b>		<b>323</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 7042



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 97. Reserve: Houge Center Renovation

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Twilight Drive and White Oaks Avenue

**Description:** This reserve provides partial funding for needed improvements at Houge Center.

**Justification:** This reserve provides funding to upgrade this older facility to meet current City standards.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		109		134					134		134
<b>TOTAL</b>		<b>109</b>		<b>134</b>					<b>134</b>		<b>134</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		109		134					134		134
<b>TOTAL</b>		<b>109</b>		<b>134</b>					<b>134</b>		<b>134</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:** 7044

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 98. Reserve: Jackson/Madden Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 5 **Revised Completion Date:**  
**Location:** Madden Avenue and Jackson Avenue

**Description:** This reserve provides partial funding for future park features and improvements.

**Justification:** This reserve sets aside funding for future parksite development to address recreational opportunities for the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				23					23		23
<b>TOTAL</b>				23					23		23

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				23					23		23
<b>TOTAL</b>				23					23		23

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 99. Reserve: Joseph George Park Land Acquisition

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 5 **Revised Completion Date:**  
**Location:** East Hills Drive near South Cragmont Avenue

**Description:** This reserve provides funding for land acquisition for a neighborhood park in a park-deficient area in Council District 5.

**Justification:** This reserve provides funding to expand park opportunities in a park-deficient Council District.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				1,317					1,317		1,317
<b>TOTAL</b>				<b>1,317</b>					<b>1,317</b>		<b>1,317</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				1,317					1,317		1,317
<b>TOTAL</b>				<b>1,317</b>					<b>1,317</b>		<b>1,317</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

A supplemental reserve of \$1,877,000 is provided in the Council District 5 Construction and Conveyance Tax Fund (382) for this project.

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 100. Reserve: Kelley Park Neighborhood-Serving Park Elements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Roberts Avenue and Story Road

**Description:** This reserve provides partial funding to construct neighborhood park elements to serve the community surrounding Kelley Park. This reserve may include a play lot on the east side of Coyote Creek and west of Roberts Avenue.

**Justification:** This reserve addresses community concerns regarding the lack of neighborhood-serving recreational space.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		210		411					411		411
<b>TOTAL</b>		<b>210</b>		<b>411</b>					<b>411</b>		<b>411</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		210		411					411		411
<b>TOTAL</b>		<b>210</b>		<b>411</b>					<b>411</b>		<b>411</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005  
**Initial Project Budget:**  
**Appn. #:** 7045

**Redevelopment Area:** Yes  
**SNI Area:** Tully/Senter

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 101. Reserve: Land Acquisition and Development: Towers/Aborn Neighborhood

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Towers Lane and Aborn Road

**Description:** This reserve provides funding for land acquisition and park development in the neighborhood of Towers Lane and Aborn Road.

**Justification:** This reserve provides funding to purchase land and develop parks for this park deficient neighborhood.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		260		309					309		309
<b>TOTAL</b>		<b>260</b>		<b>309</b>					<b>309</b>		<b>309</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		260		309					309		309
<b>TOTAL</b>		<b>260</b>		<b>309</b>					<b>309</b>		<b>309</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2005-2006

**Initial Project Budget:**

**Appn. #:** 7074

**Redevelopment Area:** Yes

**SNI Area:** West Evergreen

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 102. Reserve: Lincoln Glen Site Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Curtner Avenue and Radio Avenue

**Description:** This reserve provides partial funding for future additions and renovations to this existing neighborhood park site.

**Justification:** This reserve provides funding to maintain the existing infrastructure at this site.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				174					174		174
<b>TOTAL</b>				174					174		174

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				174					174		174
<b>TOTAL</b>				174					174		174

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 103. Reserve: LoBue Park Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 5 **Revised Completion Date:**  
**Location:** Muirfield Drive and Sierra Meadow Drive

**Description:** This reserve provides partial funding for improvements at this neighborhood park, including the addition of a new concrete pathway, irrigation improvements, turf renovation, and park furnishings.

**Justification:** This reserve allows the expansion of active programming opportunities of this park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				228					228		228
<b>TOTAL</b>				<b>228</b>					<b>228</b>		<b>228</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				228					228		228
<b>TOTAL</b>				<b>228</b>					<b>228</b>		<b>228</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

The current estimate for this project totals \$880,000.

**FY Initiated:** 2006-2007

**Redevelopment Area:** Yes

**Initial Project Budget:**

**SNI Area:**

East Valley/680

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 104. Reserve: Los Paseos Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 2 **Revised Completion Date:**  
**Location:** Avenida Grande and Via Vista

**Description:** This reserve provides partial funding for future additions and renovations at this park site.

**Justification:** This reserve responds to the recreational needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				185					185		185
<b>TOTAL</b>				<b>185</b>					<b>185</b>		<b>185</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				185					185		185
<b>TOTAL</b>				<b>185</b>					<b>185</b>		<b>185</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 105. Reserve: Mabury Park Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Commodore Drive and Jackson Avenue

**Description:** This reserve provides funding to construct a park at this undeveloped park site in conjunction with the Santa Clara Valley Water District, Berryessa Union School District, and Santa Clara County Parks. The park will include youth and tot lots, picnic areas, open turf area, parking lot, and restrooms, linking to the County's park located adjacent to the City site.

**Justification:** This reserve addresses neighborhood concerns regarding the lack of open and recreational space available in the Independence High School area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		2,167		2,753					2,753		2,753
<b>TOTAL</b>		<b>2,167</b>		<b>2,753</b>					<b>2,753</b>		<b>2,753</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	2,167	2,753	2,753	2,753
<b>TOTAL</b>	<b>2,167</b>	<b>2,753</b>	<b>2,753</b>	<b>2,753</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

A supplemental reserve of \$125,000 is provided in the Council District 4 Construction and Conveyance Tax Fund (381) for this project. This project is on hold, per the request of the Council Office, due to the significant operating and maintenance impact the completed facility will have on the General Fund.

**FY Initiated:** 2003-2004 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 7018

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 106. Reserve: Mayfair Tot Lot

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 5 **Revised Completion Date:**  
**Location:** Kammerer Avenue and Sinclair Drive

**Description:** This reserve provides partial funding to renovate the play structure at Mayfair Park, including replacement of the apparatus and resilient surfacing.

**Justification:** In compliance with the updated master plan for Mayfair, this reserve establishes funding for the renovation of the outdated play equipment.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				12					12		12
<b>TOTAL</b>				12					12		12

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				12					12		12
<b>TOTAL</b>				12					12		12

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 107. Reserve: McKee Parksite Acquisition

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 5 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides partial funding to acquire parkland in a park-deficient area.

**Justification:** This reserve addresses neighborhood concerns regarding a lack of open and recreational space.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		781		843					843		843
<b>TOTAL</b>		<b>781</b>		<b>843</b>					<b>843</b>		<b>843</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		781		843					843		843
<b>TOTAL</b>		<b>781</b>		<b>843</b>					<b>843</b>		<b>843</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005

**Initial Project Budget:**

**Appn. #:** 7047

**Redevelopment Area:** N/A

**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 108. Reserve: Modern Ice

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Berryessa Road and Oakland Road

**Description:** This reserve provides partial funding for improvements at a park which will be dedicated to the City from Woodrow Taylor Homes.

**Justification:** Woodrow Taylor Homes will be dedicating a 1.3 acre neighborhood park on the Modern Ice site. This reserve will provide funding for improvements to the site, once it is dedicated to the City.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				8					8		8
<b>TOTAL</b>				8					8		8

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				8					8		8
<b>TOTAL</b>				8					8		8

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 109. Reserve: Mount Pleasant Park Renovation

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 5 **Revised Completion Date:**  
**Location:** Aramis Drive and Park Pleasant Circle

**Description:** This reserve provides partial funding for future renovations at this 5.4 acre park, possibly including a new playground, pathway and irrigation improvements, and landscape enhancements.

**Justification:** This reserve addresses neighborhood concerns regarding a lack of open and recreational space.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		173		26					26		26
<b>TOTAL</b>		<b>173</b>		<b>26</b>					<b>26</b>		<b>26</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		173		26					26		26
<b>TOTAL</b>		<b>173</b>		<b>26</b>					<b>26</b>		<b>26</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2002-2003

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:** 7671

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 110. Reserve: North San Jose Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides funding for development or infrastructure improvements at various parks as North San José is further developed.

**Justification:** This reserve provides funding to address the need for recreation opportunities and preserve open space in North San José.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				494					494		494
<b>TOTAL</b>				<b>494</b>					<b>494</b>		<b>494</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				494					494		494
<b>TOTAL</b>				<b>494</b>					<b>494</b>		<b>494</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 111. Reserve: Ocala Ballfields

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Ocala School, on Ocala Avenue

**Description:** This reserve provides partial funding for the acquisition and improvements of ballfields at Ocala School. These ballfields are on Alum Rock Unified School District property, however since the District no longer wants to maintain the facilities, the City is in negotiations to lease them.

**Justification:** This reserve provides funding for the preservation of the existing softball fields.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				483					483		483
<b>TOTAL</b>				<b>483</b>					<b>483</b>		<b>483</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				483					483		483
<b>TOTAL</b>				<b>483</b>					<b>483</b>		<b>483</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 112. Reserve: PAL Restroom ADA Retrofit

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 5 **Revised Completion Date:**  
**Location:** 680 South 34th Street

**Description:** This reserve provides funding to renovate and expand two existing concrete block restroom buildings to be compliant with the Americans with Disability Act (ADA).

**Justification:** This reserve is needed to meet ADA requirements.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				539					539		539
<b>TOTAL</b>				<b>539</b>					<b>539</b>		<b>539</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				539					539		539
<b>TOTAL</b>				<b>539</b>					<b>539</b>		<b>539</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** Yes

**Initial Project Budget:**

**SNI Area:**

East Valley/680

**Appn. #:**



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 113. Reserve: Pala Sports Fields

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 5 **Revised Completion Date:**  
**Location:** White Road and Gay Avenue

**Description:** This reserve provides partial funding to support the development of a sports field at Pala Middle School.

**Justification:** This reserve addresses neighborhood concerns regarding a lack of open and recreational space.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		213		266					266		266
<b>TOTAL</b>		<b>213</b>		<b>266</b>					<b>266</b>		<b>266</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		213		266					266		266
<b>TOTAL</b>		<b>213</b>		<b>266</b>					<b>266</b>		<b>266</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2003-2004  
**Initial Project Budget:**  
**Appn. #:** 7020

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 114. Reserve: Parkview III Park Renovation

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Monet Circle and Monet Drive

**Description:** This reserve provides partial funding for future infrastructure improvements such as pathways and benches at this neighborhood park.

**Justification:** This reserve provides funding for the installation of pedestrian pathways through the park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				157					157		157
<b>TOTAL</b>				<b>157</b>					<b>157</b>		<b>157</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				157					157		157
<b>TOTAL</b>				<b>157</b>					<b>157</b>		<b>157</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 115. Reserve: Penitencia Creek Park Play Lot Renovation

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Penitencia Creek Road, between Summerdale Elementary and Piedmont Jr. High Schools

**Description:** This reserve provides partial funding to renovate two play lots at this 36.0 acre neighborhood park.

**Justification:** This reserve provides funding for the replacement of outdated play equipment.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				461					461		461
<b>TOTAL</b>				<b>461</b>					<b>461</b>		<b>461</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				461					461		461
<b>TOTAL</b>				<b>461</b>					<b>461</b>		<b>461</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 116. Reserve: Pfeiffer Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Pfeiffer Ranch Road and Boulder Mountain Way

**Description:** This reserve provides partial funding for irrigation upgrades and for the replacement of park furniture.

**Justification:** This reserve is needed to replace vandalized benches and improve the existing irrigation system.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				5					5		5
<b>TOTAL</b>				5					5		5

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				5					5		5
<b>TOTAL</b>				5					5		5

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 117. Reserve: Rainbow Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 1 **Revised Completion Date:**  
**Location:** Rainbow Drive and Johnson Avenue

**Description:** This reserve provides funding for improvements at this neighborhood park. Project elements may include improvements to the picnic areas and open field areas.

**Justification:** This reserve provides funding to meet the recreational needs of Council District 1 residents.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				618					618		618
<b>TOTAL</b>				<b>618</b>					<b>618</b>		<b>618</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				618					618		618
<b>TOTAL</b>				<b>618</b>					<b>618</b>		<b>618</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 118. Reserve: Rock and Oakland Park Acquisition

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Rock Avenue and Oakland Road

**Description:** This reserve provides partial funding to acquire parkland near the intersection of Rock Avenue and Oakland Road.

**Justification:** This reserve addresses neighborhood concerns regarding lack of open space and recreational opportunities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				1,221					1,221		1,221
<b>TOTAL</b>				<b>1,221</b>					<b>1,221</b>		<b>1,221</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				1,221					1,221		1,221
<b>TOTAL</b>				<b>1,221</b>					<b>1,221</b>		<b>1,221</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 119. Reserve: Roosevelt Community Center Gymnasium Off-site Parking

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 3 **Revised Completion Date:**  
**Location:** 901 East Santa Clara Street

**Description:** This reserve begins to set aside funding for the development of an off-site parking lot for the future Roosevelt Community Center Gymnasium.

**Justification:** Once the new gymnasium is built at Roosevelt Community Center, additional parking will be needed to accommodate citizens using the facility.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				10					10		10
<b>TOTAL</b>				10					10		10

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				10					10		10
<b>TOTAL</b>				10					10		10

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Initial Project Budget:**

**Appn. #:**

**Redevelopment Area:** Yes

**SNI Area:** Five Wounds/  
Brookwood Terrace

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 120. Reserve: Roosevelt Park Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Santa Clara Street and 21st Street

**Description:** This reserve provides partial funding for improvements at Roosevelt Park. The improvements will be made based on the master plan update.

**Justification:** This reserve responds to future park improvements associated with the bond-funded community center expansion and relocation/addition of park features.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		74		88					88		88
<b>TOTAL</b>		<b>74</b>		<b>88</b>					<b>88</b>		<b>88</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	74	88	88	88
<b>TOTAL</b>	<b>74</b>	<b>88</b>	<b>88</b>	<b>88</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2003-2004  
**Initial Project Budget:**  
**Appn. #:** 7021

**Redevelopment Area:** Yes  
**SNI Area:** Five Wounds/  
Brookwood Terrace



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 121. Reserve: San Antonio Tot Lot

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 5 **Revised Completion Date:**  
**Location:** 1350 San Antonio Street

**Description:** This reserve provides partial funding to acquire land and construct a tot lot in this park deficient neighborhood.

**Justification:** This reserve provides funding to meet the recreational needs of this community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				3					3		3
<b>TOTAL</b>				3					3		3

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				3					3		3
<b>TOTAL</b>				3					3		3

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 122. Reserve: San Tomas Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 1 **Revised Completion Date:**  
**Location:** Valerie Drive and Fenian Drive

**Description:** This reserve provides partial funding for park improvements including new turf, trees, and park furniture.

**Justification:** This reserve provides funding to better meet the recreational needs of residents in District 1.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				7					7		7
<b>TOTAL</b>				7					7		7

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				7					7		7
<b>TOTAL</b>				7					7		7

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 123. Reserve: Scottish Rite Land Acquisition

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Rinconada Drive

**Description:** This reserve begins to collect funds for the future development of a new neighborhood park site at the end of Rinconada Drive.

**Justification:** In 2008-2009, the developer of an adjacent housing project will transfer approximately 1.3 acres of land to the City for a neighborhood park site. Once the City has possession of this land, funds need to be in place to develop it into a neighborhood park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				453					453		453
<b>TOTAL</b>				<b>453</b>					<b>453</b>		<b>453</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				453					453		453
<b>TOTAL</b>				<b>453</b>					<b>453</b>		<b>453</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 124. Reserve: Silver Creek Linear Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Silver Creek Road and Yerba Buena Road

**Description:** This reserve provides partial funding for future improvements at this park site.

**Justification:** This reserve allows the facility to continue to meet the evolving needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				113					113		113
<b>TOTAL</b>				113					113		113

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				113					113		113
<b>TOTAL</b>				113					113		113

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 125. Reserve: Solari Park Renovation

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Cas Drive and Los Arboles Avenue

**Description:** This reserve provides funding for renovations at this 8.8 acre neighborhood park.

**Justification:** This reserve addresses aging infrastructure issues at the park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		438		446					446		446
<b>TOTAL</b>		<b>438</b>		<b>446</b>					<b>446</b>		<b>446</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		438		446					446		446
<b>TOTAL</b>		<b>438</b>		<b>446</b>					<b>446</b>		<b>446</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2003-2004

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:** 7023

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 126. Reserve: South Alum Rock Avenue Area Parksites Acquisition

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 5 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides partial funding to acquire parkland in a park-deficient area.

**Justification:** This reserve responds to a priority of the Council Office and community interest.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		903		73					73		73
<b>TOTAL</b>		<b>903</b>		<b>73</b>					<b>73</b>		<b>73</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		903		73					73		73
<b>TOTAL</b>		<b>903</b>		<b>73</b>					<b>73</b>		<b>73</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:** 7050

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 127. Reserve: St. James Park Renovation Phase 1

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 3 **Revised Completion Date:**  
**Location:** St. James Street and 3rd Street

**Description:** This reserve provides partial funding renovations at Saint James Park. Project elements may include the upgrade of the perimeter lighting, with increased electrical capacity to serve special events, and funding to design and construct formal entry plazas at the park.

**Justification:** This park is now the site for "Music in the Other Park!" series and numerous rallies and special events, which require power and lighting for user safety.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				750					750		750
<b>TOTAL</b>				750					750		750

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				750					750		750
<b>TOTAL</b>				750					750		750

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNi Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 128. Reserve: Story Road Landfill Acquisition and Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Story Road

**Description:** This reserve provides partial funding for the acquisition and/or development of land in the Story Road Landfill area.

**Justification:** This reserve was identified as a priority through the Strong Neighborhoods Initiative process and addresses a community demand for the development of a neighborhood park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		822		839					839		839
<b>TOTAL</b>		<b>822</b>		<b>839</b>					<b>839</b>		<b>839</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		822		839					839		839
<b>TOTAL</b>		<b>822</b>		<b>839</b>					<b>839</b>		<b>839</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2005-2006

**Initial Project Budget:**

**Appn. #:** 7075

**Redevelopment Area:** Yes

**SNI Area:** Spartan/Keyes



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 129. Reserve: Thompson Creek Park Chain Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Tully Road

**Description:** This reserve provides partial funding for future development and improvements at this neighborhood park.

**Justification:** This reserve provides funding to implement improvements as stated in the master plan.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				29					29		29
<b>TOTAL</b>				29					29		29

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				29					29		29
<b>TOTAL</b>				29					29		29

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 130. Reserve: Townsend Park Improvement

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Lundy Avenue and Townsend Avenue

**Description:** This reserve provides partial funding for future improvements at this 8.0 acre park, possibly including but not limited to, renovation of the park course and picnic areas.

**Justification:** This reserve addresses neighborhood concerns regarding safety related to the park course and desired improvements to the picnic areas.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		42		50					50		50
<b>TOTAL</b>		<b>42</b>		<b>50</b>					<b>50</b>		<b>50</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	42	50	50	50
<b>TOTAL</b>	<b>42</b>	<b>50</b>	<b>50</b>	<b>50</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This reserve was previously titled "Reserve: Townsend Park Youth/Tot Lot".

**FY Initiated:** 2003-2004 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 7024

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 131. Reserve: Watson Park Master Plan, Acquisition and Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 3 **Revised Completion Date:**  
**Location:** East Jackson Street and 22nd Street

**Description:** This reserve provides partial funding to update the master plan and for potential land acquisition.

**Justification:** This reserve responds to a priority of the Council Office, community interest, and will continue the process to rebuild Watson Park following the current soil studies and site mitigation measures.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		32		36					36		36
<b>TOTAL</b>		<b>32</b>		<b>36</b>					<b>36</b>		<b>36</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		32		36					36		36
<b>TOTAL</b>		<b>32</b>		<b>36</b>					<b>36</b>		<b>36</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** Thirteenth Street  
**Appn. #:** 7052

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 132. Reserve: Future PDO/PIFO Projects

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This reserve provides funding for future acquisition, development, repair, and renovation of facilities.

**Justification:** This reserve provides funding to meet service level objectives.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve		20,810		17,436					17,436		17,436
<b>TOTAL</b>		<b>20,810</b>		<b>17,436</b>					<b>17,436</b>		<b>17,436</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	20,810	17,436	17,436	17,436
<b>TOTAL</b>	<b>20,810</b>	<b>17,436</b>	<b>17,436</b>	<b>17,436</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:**

**Initial Project Budget:**

**Appn. #:** 7845

**Redevelopment Area:** N/A

**SNI Area:** N/A

# **Parks and Community Facilities Capital Program - Park Trust Fund**

## **2007-2011 Proposed Capital Improvement Program**

### **Summary of Projects with Close-out Costs Only in 2006-2007**

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**Project Name:** Floyd and Locust Park Expansion  
**5-Year CIP Budget:** \$9,000  
**Total Budget:** \$224,000  
**Council District:** 3

**Initial Start Date:** 3rd Qtr. 2004  
**Revised Start Date:** 3rd Qtr. 2005  
**Initial End Date:** 2nd Qtr. 2005  
**Revised End Date:** 2nd Qtr. 2006

**Description:** This project provides funding to acquire a street right-of-way adjacent to the park currently under construction and to expand the park to include additional recreational amenities adjacent to the original Floyd and Locust parksite.

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**Project Name:** River Glen Park Improvements  
**5-Year CIP Budget:** \$9,000  
**Total Budget:** \$84,000  
**Council District:** 6

**Initial Start Date:** 3rd Qtr. 2004  
**Revised Start Date:**  
**Initial End Date:** 2nd Qtr. 2005  
**Revised End Date:** 2nd Qtr. 2006

**Description:** This allocation provides funding to complete repairs of hard surfaces and enhance lighting elements at River Glen Park.

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**Project Name:** West San José Community Center  
**5-Year CIP Budget:** \$103,000  
**Total Budget:** \$303,000  
**Council District:** 1

**Initial Start Date:** 2nd Qtr. 2005  
**Revised Start Date:**  
**Initial End Date:** 4th Qtr. 2005  
**Revised End Date:** 2nd Qtr. 2006

**Description:** This project provides partial funding towards tenant improvements of the West Community Joint Facility. This facility will house a Community Policing Center and a Community Center. The total amount budgeted for this project is \$4.0 million and includes funding from Proposition 40 (\$350,000), San José Redevelopment Agency (\$1,303,000), Park Trust Fund (\$303,000) and Neighborhood Security Act Bond (\$2,038,000). The additional \$103,000 represented here will be used for landscaping and other minor improvements after the facility has opened.

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**Parks and Community Facilities Capital Program - Bond Projects**  
**2007-2011 Proposed Capital Improvement Program**  
**Source of Funds**

<b>SOURCE OF FUNDS</b>	<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>Parks and Recreation Bond Projects Fund</u></b>							
Beginning Fund Balance	51,855,422	82,419,632	31,517,632	3,605,206	1,406,206	602,206	82,419,632 *
Sale of Bonds	45,400,000	47,800,000	2,103,574				49,903,574
Interest Income	2,000,000	2,200,000	1,800,000	484,000	92,000	64,000	4,640,000
Reserve for Encumbrances	16,209,210						
<b>Total Parks and Recreation Bond Projects Fund</b>	<b>115,464,632</b>	<b>132,419,632</b>	<b>35,421,206</b>	<b>4,089,206</b>	<b>1,498,206</b>	<b>666,206</b>	<b>136,963,206 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>115,464,632</b>	<b>132,419,632</b>	<b>35,421,206</b>	<b>4,089,206</b>	<b>1,498,206</b>	<b>666,206</b>	<b>136,963,206 *</b>

\* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - Bond Projects

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

<b>USE OF FUNDS</b>	<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Sports Fields</b>							
1. Soccer Complex	300,000	100,000					100,000
2. Softball Complex	362,000	100,000					100,000
<b>Total Sports Fields</b>	<b>662,000</b>	<b>200,000</b>					<b>200,000</b>
<b>Public Art</b>							
3. Public Art-Park and Recreation Bond Projects	1,840,000	1,472,000	153,000				1,625,000
<b>Total Public Art</b>	<b>1,840,000</b>	<b>1,472,000</b>	<b>153,000</b>				<b>1,625,000</b>
<b>Trails</b>							
TRAIL: Los Alamitos/Calero Creek	50,000						
TRAIL: Saratoga/San Tomas Aquino Creek Reach VI	669,000						
4. TRAIL: Coyote Creek (Phelan Avenue to Idlewild Court)	218,000	1,610,000	67,000	113,000			1,790,000
5. TRAIL: Guadalupe River Trail Reach VI (Woz Way to Willow Street)	633,000	123,000	1,122,000				1,245,000
6. TRAIL: Los Gatos Reach IV	564,000	409,000	916,000				1,325,000
<b>Total Trails</b>	<b>2,134,000</b>	<b>2,142,000</b>	<b>2,105,000</b>	<b>113,000</b>			<b>4,360,000</b>
<b>Neighborhood Parks</b>							
William Street Park Restroom (Selma Olinder Park)	12,000						
<b>Total Neighborhood Parks</b>	<b>12,000</b>						

# Parks and Community Facilities Capital Program - Bond Projects

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<b>USE OF FUNDS (CONT'D.)</b>							
<b><u>Construction Projects</u></b>							
<b>Community Centers</b>							
Almaden Community Center-Multi-Service	8,096,000						
Camden Community Center-Multi-Service	564,000						
Gardner Community Center-Multi-Service	100,000						
Morrill Community Center-Youth Center	1,517,000						
Southside Community Center-Multi-Service/Senior	673,000						
7. Bascom Community Center-Multi-Service	369,000	1,200,000	9,379,000	969,000	72,000		11,620,000
8. Mayfair Community Center-Satellite	1,127,000	10,707,000	1,146,000	194,000	136,000		12,183,000
9. Roosevelt Community Center-Multi-Service	4,558,000	14,266,000	470,000				14,736,000
10. Solari Community Center-Multi-Service	50,000	2,684,000	17,715,000	892,000	450,000		21,741,000
<b>Total Community Centers</b>	<b>17,054,000</b>	<b>28,857,000</b>	<b>28,710,000</b>	<b>2,055,000</b>	<b>658,000</b>		<b>60,280,000</b>
<b>Regional Parks</b>							
Almaden Lake Park	1,449,000						
Emma Prusch Memorial Park	1,533,000	28,000					28,000
Emma Prusch Memorial Park-LeFevre House	328,000						
11. Happy Hollow Park and Zoo Renovation and Improvements	6,929,000	42,267,000					42,267,000
<b>Total Regional Parks</b>	<b>10,239,000</b>	<b>42,295,000</b>					<b>42,295,000</b>
<b>Total Construction Projects</b>	<b>31,941,000</b>	<b>74,966,000</b>	<b>30,968,000</b>	<b>2,168,000</b>	<b>658,000</b>		<b>108,760,000</b>



# Parks and Community Facilities Capital Program - Bond Projects

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
CIP Action Team Costs	6,000						
Green Building Policy Compliance	19,000						
12. Program Management-Bond Projects	810,000	858,000	623,000	365,000	178,000		2,024,000
13. Program Management-City Facilities Architecture Services (CFAS)	269,000	250,000	225,000	150,000	60,000		685,000
<b>Total General Non-Construction</b>	<b>1,104,000</b>	<b>1,108,000</b>	<b>848,000</b>	<b>515,000</b>	<b>238,000</b>		<b>2,709,000</b>
<b>Reserves</b>							
14. Reserve: Soccer Complex		8,383,000					8,383,000
15. Reserve: Softball Complex		16,445,000					16,445,000
<b>Total Reserves</b>		<b>24,828,000</b>					<b>24,828,000</b>
<b>Total Non-Construction</b>	<b>1,104,000</b>	<b>25,936,000</b>	<b>848,000</b>	<b>515,000</b>	<b>238,000</b>		<b>27,537,000</b>
<b>Ending Fund Balance</b>	<b>82,419,632</b>	<b>31,517,632</b>	<b>3,605,206</b>	<b>1,406,206</b>	<b>602,206</b>	<b>666,206</b>	<b>666,206*</b>
<b>TOTAL USE OF FUNDS</b>	<b>115,464,632</b>	<b>132,419,632</b>	<b>35,421,206</b>	<b>4,089,206</b>	<b>1,498,206</b>	<b>666,206</b>	<b>136,963,206*</b>

\* The 2006-2007 through 2009-2010 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

# Parks and Community Facilities Capital Program - Bond Projects

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 1. Soccer Complex

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2001  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2003  
**Council District:** City-wide **Revised Completion Date:** TBD  
**Location:** To be determined

**Description:** This project provides funding for the construction of a regional sports complex with an emphasis on soccer. Staff is currently performing an evaluation of potential options and sites for the facility. By performing this evaluation, the City will ensure that the final locations meet the desired outcomes of the citizens of San José. Once this evaluation is finalized, staff will proceed with the environmental review, design, and construction of the complex.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond (Measure P), approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development Design	1,020	751 454	300	100					100		1,420
<b>TOTAL</b>	<b>1,020</b>	<b>1,205</b>	<b>300</b>	<b>100</b>					<b>100</b>		<b>1,420</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	1,020	1,205	300	100					100		1,420
<b>TOTAL</b>	<b>1,020</b>	<b>1,205</b>	<b>300</b>	<b>100</b>					<b>100</b>		<b>1,420</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset	463	486	510
Maintenance	508	534	561
Operating	(573)	(602)	(632)
<b>TOTAL</b>	<b>398</b>	<b>418</b>	<b>439</b>

#### Major Changes in Project Cost:

2007-2011 CIP - decrease of \$8,383,000 due to these funds moving to the "Reserve: Soccer Complex" allocation, pending the completion of the evaluation of potential optimal sites for the facility.

#### Notes:

This project was previously titled "Shady Oaks Sports Park". For display purposes, the operating and maintenance impact associated with this facility has been included starting in 2008-2009. Funding of \$8,383,000 is included in the "Reserve: Soccer Complex" budget for the design and construction costs associated with this facility.

**FY Initiated:** 2000-2001 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$9,790,000 **SNI Area:** N/A  
**Appn. #:** 6841

# Parks and Community Facilities Capital Program - Bond Projects

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 2. Softball Complex

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2001  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2004  
**Council District:** City-wide **Revised Completion Date:** TBD  
**Location:** To be determined

**Description:** This project provides funding for the construction of a regional sports complex with an emphasis on softball. Staff is currently performing an evaluation of potential options and sites for this facility. By performing this evaluation, the City will ensure that the final locations meet the desired outcomes of the citizens of San Jose. Once this evaluation is finalized, staff will proceed with the environmental review, design, and construction of the complex.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond (Measure P), approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development Design	822	1,419 863	362	100					100		1,284
<b>TOTAL</b>	<b>822</b>	<b>2,282</b>	<b>362</b>	<b>100</b>					<b>100</b>		<b>1,284</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	822	2,282	362	100					100		1,284
<b>TOTAL</b>	<b>822</b>	<b>2,282</b>	<b>362</b>	<b>100</b>					<b>100</b>		<b>1,284</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset	554	582	611
Maintenance	1,105	1,160	1,218
Operating	(899)	(944)	(993)
<b>TOTAL</b>	<b>760</b>	<b>798</b>	<b>836</b>

#### Major Changes in Project Cost:

2007-2011 CIP - decrease of \$16,445,000 due to these funds moving to the "Reserve: Softball Complex" allocation, pending the completion of the evaluation of potential optimal sites for the facility.

#### Notes:

This project was previously titled "Singleton Sports Park". For display purposes, the operating and maintenance impact associated with this facility has been included starting in 2008-2009. Funding of \$16,445,000 is included in the "Reserve: Softball Complex" budget for the design and construction costs associated with this facility.

**FY Initiated:** 2001-2002 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$17,704,000 **SNI Area:** N/A  
**Appn. #:** 6938

# Parks and Community Facilities Capital Program - Bond Projects

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 3. Public Art-Park and Recreation Bond Projects

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
Opportunities  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Various

**Description:** This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects.

**Justification:** This funding is provided to meet Council-adopted policy regarding public art allocation.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Public Art		3,312	1,840	1,472	153				1,625		
<b>TOTAL</b>		<b>3,312</b>	<b>1,840</b>	<b>1,472</b>	<b>153</b>				<b>1,625</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund		3,312	1,840	1,472	153				1,625		
<b>TOTAL</b>		<b>3,312</b>	<b>1,840</b>	<b>1,472</b>	<b>153</b>				<b>1,625</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6883

# Parks and Community Facilities Capital Program - Bond Projects

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 4. TRAIL: Coyote Creek (Phelan Avenue to Idlewild Court)

CSA: Neighborhood Services Initial Start Date: 4th Qtr. 2002  
 CSA Outcome: Safe and Clean Parks, Facilities and Attractions Revised Start Date:  
 Department: Parks, Recreation and Neighborhood Services Initial Completion Date: 3rd Qtr. 2006  
 Council District: City-wide Revised Completion Date: 4th Qtr. 2008  
 Location: Phelan Avenue to Idlewild Court

**Description:** This project provides funding to develop the Coyote Creek Trail from near the Los Lagos Golf Course (Idlewild Court) to Kelley Park (Phelan Avenue). Project elements include an art component at Tully Road Community Garden, gateways to draw attention to the trail, master plan preparation, associated environmental documentation, design documents and construction of a 1.8 mile trail.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond (Measure P), approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	379	55	55								434
Design		215	163	52					52		215
Bid & Award		15		15					15		15
Construction		1,599		1,543	67	108			1,718		1,718
Post Construction						5			5		5
<b>TOTAL</b>	<b>379</b>	<b>1,884</b>	<b>218</b>	<b>1,610</b>	<b>67</b>	<b>113</b>			<b>1,790</b>		<b>2,387</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	379	1,884	218	1,610	67	113			1,790		2,387
<b>TOTAL</b>	<b>379</b>	<b>1,884</b>	<b>218</b>	<b>1,610</b>	<b>67</b>	<b>113</b>			<b>1,790</b>		<b>2,387</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance						19	33	35			
<b>TOTAL</b>						<b>19</b>	<b>33</b>	<b>35</b>			

#### Major Changes in Project Cost:

None

#### Notes:

This project was previously titled "Coyote Creek Trail-Los Lagos Golf Course to Kelley Park".

FY Initiated: 2002-2003 Redevelopment Area: N/A  
 Initial Project Budget: \$2,283,000 SNI Area: N/A  
 Appn. #: 4527

# Parks and Community Facilities Capital Program - Bond Projects

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 5. TRAIL: Guadalupe River Trail Reach VI (Woz Way to Willow Street)

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2002  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2005  
**Council District:** City-wide **Revised Completion Date:** TBD  
**Location:** Woz Way to Willow Street

**Description:** This project provides funding for master planning, environmental documentation, design and construction of a trail from Woz Way to Willow Street. The project will be developed in two phases since the Army Corps Flood Control work limits full improvements at this time. Phase I will begin at Woz Way and proceed through Virginia Street and will include a trail, levee improvements, ramping system, irrigation, landscaping and Caltrans permitting. Phase II will begin at Virginia Street and conclude at Willow Street and will include a trail, two pedestrian bridges, a gateway structure at Virginia Street, irrigation, riparian planting and landscaping. Phase II of this project will occur in conjunction with the Army Corps, which has not yet been scheduled.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond (Measure P), approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	515	519	519								1,034
Design		114	114								114
Bid & Award		13		13					13		13
Construction		607		110	1,122				1,232		1,232
<b>TOTAL</b>	<b>515</b>	<b>1,253</b>	<b>633</b>	<b>123</b>	<b>1,122</b>				<b>1,245</b>		<b>2,393</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	515	1,253	633	123	1,122				1,245		2,393
<b>TOTAL</b>	<b>515</b>	<b>1,253</b>	<b>633</b>	<b>123</b>	<b>1,122</b>				<b>1,245</b>		<b>2,393</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

**TOTAL**

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$276,000 to ensure adequate funding to complete the construction of this facility.

#### Notes:

This project was previously titled "Guadalupe River Trail-Highway 280 to Curtner Avenue". A revised project schedule and operating and maintenance costs will be determined once the City has finalized their negotiations with various jurisdictions for site access.

**FY Initiated:** 2002-2003 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$2,110,000 **SNI Area:** N/A  
**Appn. #:** 6825

# Parks and Community Facilities Capital Program - Bond Projects

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 6. TRAIL: Los Gatos Reach IV

**CSA:** Neighborhood Services **Initial Start Date:** Multi-phase  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Multi-phase  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Los Gatos Creek Trail from Lonus Street to Auzerais Avenue

**Description:** This project provides funding to develop the portion of the Los Gatos Creek Trail from Lonus Street (near Lincoln Avenue) to Auzerais Avenue. Project elements include .50 miles of trail rehabilitation, new trail construction, a paved under-crossing beneath Highway 280, mitigation plantings and a gateway structure at Auzerais Avenue. Design work was completed for a spur trail to Coe Avenue, however the land for this element has yet to be secured. Construction of the spur trail may occur at a future date when land and funding is secured.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond (Measure P), approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	267										267
Property & Land	273										273
Design		413	413								413
Bid & Award		12	12								12
Construction		2,282	139	409	891				1,300		1,439
Post Construction		25			25				25		25
<b>TOTAL</b>	<b>540</b>	<b>2,732</b>	<b>564</b>	<b>409</b>	<b>916</b>				<b>1,325</b>		<b>2,429</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	540	2,732	564	409	916				1,325		2,429
<b>TOTAL</b>	<b>540</b>	<b>2,732</b>	<b>564</b>	<b>409</b>	<b>916</b>				<b>1,325</b>		<b>2,429</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance					3	5	6	6			
<b>TOTAL</b>					<b>3</b>	<b>5</b>	<b>6</b>	<b>6</b>			

#### Major Changes in Project Cost:

2007-2011 CIP - decrease of \$843,000 due to project costs being lower than anticipated. This project was awarded in March 2006, and surplus funds existed in the Parks and Recreation Bond Projects Fund.

#### Notes:

This project will be completed in several phases, however the final project completion date is November 2007. The final project cost for this facility will be \$4,321,000. Additional funding of \$598,000 is provided in the Council District 6 Construction and Conveyance Tax Fund (384), \$786,000 is provided in the City-wide Construction and Conveyance Tax Fund (391), and \$508,000 is provided in the General Fund to develop and construct the trail. This project was previously titled "Los Gatos Creek Trail-Lincoln Avenue to Auzerais Avenue and Willow Street to Pedro Street".

**FY Initiated:** 2001-2002 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$3,270,000 **SNI Area:** N/A  
**Appn. #:** 6924

# Parks and Community Facilities Capital Program - Bond Projects

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 7. Bascom Community Center-Multi-Service

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2003

**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**

**Department:** Opportunities **Initial Completion Date:** 1st Qtr. 2007

**Council District:** 6 **Revised Completion Date:** 3rd Qtr. 2009

**Location:** 1000 South Bascom Avenue

**Description:** This project provides funding for the land acquisition, design and construction of a new 18,000 square foot multi-service community center in Council District 6. This facility will be co-located with the Bascom Branch Library.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond (Measure P), approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	400										400
Property & Land	551	369	369								920
Design				1,200					1,200		1,200
Construction					9,379	969			10,348		10,348
Post Construction							72		72		72
<b>TOTAL</b>	<b>951</b>	<b>369</b>	<b>369</b>	<b>1,200</b>	<b>9,379</b>	<b>969</b>	<b>72</b>		<b>11,620</b>		<b>12,940</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	951	369	369	1,200	9,379	969	72		11,620		12,940
<b>TOTAL</b>	<b>951</b>	<b>369</b>	<b>369</b>	<b>1,200</b>	<b>9,379</b>	<b>969</b>	<b>72</b>		<b>11,620</b>		<b>12,940</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset		(339)	(389)
Maintenance		154	177
Operating		651	746
<b>TOTAL</b>		<b>466</b>	<b>534</b>

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$3,779,000 due to escalating construction costs.

#### Notes:

This project was previously titled "Willows Community-Multi-Service". During the 2005-2006 budget process, the Library Department and the Parks, Recreation and Neighborhood Services Department agreed to jointly construct and operate a community center/library in Council District 6. In order to align construction schedules for the two facilities, the Bascom Branch Library (funded by the Branch Libraries Bond Projects Fund) was accelerated by one year, and the Bascom Community Center was deferred by one year (new completion date of 3rd Qtr. 2009). This project is funded with Parks and Recreation Bond Projects Funds (\$12,940,000), Park Trust Funds (\$3,149,000, of which \$1,575,000 was expended on land acquisition), and Council District 6 Construction and Conveyance Tax Funds (\$2,005,000, of which \$505,000 was expended on land acquisition).

**FY Initiated:** 2002-2003  
**Initial Project Budget:** \$9,149,000  
**Appn. #:** 4538

**Redevelopment Area:** N/A  
**SNI Area:** N/A



# Parks and Community Facilities Capital Program - Bond Projects

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 8. Mayfair Community Center-Satellite

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2003  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2006  
**Council District:** 5 **Revised Completion Date:** 4th Qtr. 2008  
**Location:** 2039 Kammerer Avenue

**Description:** This allocation provides funding to demolish the existing Mayfair Community Center buildings and design and construct a new 20,000 square foot single-level community center. The new community center will include a multi-purpose room, learning center, kitchen, classrooms, activity rooms, and staff offices.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond (Measure P), approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	173	51	51	89	173				262		486
Property & Land		2	2								2
Design		1,015	1,015	1,045	973				2,018		3,033
Bid & Award		47	47	283					283		330
Construction		12	12	9,290		194	26		9,510		9,522
Post Construction							110		110		110
<b>TOTAL</b>	<b>173</b>	<b>1,127</b>	<b>1,127</b>	<b>10,707</b>	<b>1,146</b>	<b>194</b>	<b>136</b>		<b>12,183</b>		<b>13,483</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	173	1,127	1,127	10,707	1,146	194	136		12,183		13,483
<b>TOTAL</b>	<b>173</b>	<b>1,127</b>	<b>1,127</b>	<b>10,707</b>	<b>1,146</b>	<b>194</b>	<b>136</b>		<b>12,183</b>		<b>13,483</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset						(45)	(91)	(96)			
Maintenance						59	118	124			
Operating						219	437	459			
<b>TOTAL</b>						<b>233</b>	<b>464</b>	<b>487</b>			

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$4,011,000 due to escalating construction costs.

#### Notes:

This project was delayed as part of the 2004-2005 budget process due to its significant operating and maintenance impact on the General Fund. The San José Redevelopment Agency is providing an additional \$3,200,000 for the design and construction of the Adult Learning Center.

**FY Initiated:** 2002-2003 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$9,458,000 **SNI Area:** Mayfair  
**Appn. #:** 4529

# Parks and Community Facilities Capital Program - Bond Projects

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 9. Roosevelt Community Center-Multi-Service

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2004  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
 Opportunities  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** 901 East Santa Clara Street  
**Description:** This project provides funding for the programming, design and construction of a new 30,000 square foot multi-service community center, surface parking and related site improvements. Per City policy, this facility will be designed to a LEED (Leadership in Energy and Environmental Design) certified level.  
**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond (Measure P), approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	314	37	37								351
Property & Land	500										500
Design	641	1,156	1,156								1,797
Bid & Award		182	182								182
Construction		14,746	3,183	14,266	309				14,575		17,758
Post Construction					161				161		161
<b>TOTAL</b>	<b>1,455</b>	<b>16,121</b>	<b>4,558</b>	<b>14,266</b>	<b>470</b>				<b>14,736</b>		<b>20,749</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	1,455	16,121	4,558	14,266	470				14,736		20,749
<b>TOTAL</b>	<b>1,455</b>	<b>16,121</b>	<b>4,558</b>	<b>14,266</b>	<b>470</b>				<b>14,736</b>		<b>20,749</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset	(24)	(285)	(300)
Maintenance	17	194	204
Operating	52	625	657
<b>TOTAL</b>	<b>45</b>	<b>534</b>	<b>561</b>

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$1,558,000 due to escalating construction costs.

#### Notes:

This project was delayed as part of the 2004-2005 budget process due to its significant operating and maintenance impact on the General Fund. Additional funding of \$3,000,000 is provided in the Council District 3 Construction and Conveyance Tax Fund (380) for land acquisition costs (total allocation for property and land is \$3,500,000).

**FY Initiated:** 2003-2004 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$19,166,000 **SNI Area:** Five Wounds/  
**Appn. #:** 4789 Brookwood Terrace

# Parks and Community Facilities Capital Program - Bond Projects

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 10. Solari Community Center-Multi-Service

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:** 2nd Qtr. 2006  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2009  
**Council District:** 7 **Revised Completion Date:**  
**Location:** 3590 Cas Drive

**Description:** This project provides funding for the design and construction of a new 33,000 square foot multi-service community center. A master plan (including programming for the community center) will be completed prior to the start of the design phase of the center. Per City policy, this facility will be designed to a LEED (Leadership in Energy and Environmental Design) certified level. This facility will be co-located with the Seventrees Branch Library.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond (Measure P), approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		480	50	619	8				627		677
Design				338	549				887		887
Bid & Award				77	161	61			299		299
Construction				1,650	16,997	831	259		19,737		19,737
Post Construction							191		191		191
<b>TOTAL</b>		<b>480</b>	<b>50</b>	<b>2,684</b>	<b>17,715</b>	<b>892</b>	<b>450</b>		<b>21,741</b>		<b>21,791</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	480	50	2,684	17,715	892	450		21,741		21,791
<b>TOTAL</b>	<b>480</b>	<b>50</b>	<b>2,684</b>	<b>17,715</b>	<b>892</b>	<b>450</b>		<b>21,741</b>		<b>21,791</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset	(121)	(128)
Maintenance	166	175
Operating	461	484
<b>TOTAL</b>	<b>506</b>	<b>531</b>

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$6,650,000 due to escalating construction costs.

#### Notes:

Due to the escalating costs, the square footage for this facility has been reduced from 40,000 to 30,000 square foot. In order to better meet the needs of the community, and to reduce construction costs and on-going operating and maintenance costs, the Seventrees Branch Library and Solari Community Center are being designed and constructed as one joint multi-service facility. This project is funded with Parks and Recreation Bond Projects Funds (\$21,791,000), Park Trust Funds (\$823,000) and Council District 7 Construction and Conveyance Tax Funds (\$2,500,000).

**FY Initiated:** 2005-2006 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$15,117,000 **SNI Area:** N/A  
**Appn. #:** 5145

# Parks and Community Facilities Capital Program - Bond Projects

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 11. Happy Hollow Park and Zoo Renovation and Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2001  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 2nd Qtr. 2001  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2008  
**Council District:** 7 **Revised Completion Date:** 2nd Qtr. 2009  
**Location:** Happy Hollow Park and Zoo on Senter Road

**Description:** This project provides funding for the design and construction of improvements at Happy Hollow Park and Zoo. Phase I improvements include the closure of the Roberts Avenue landfill for a new proposed parking lot and entrance, landscaping, irrigation, and miscellaneous landscape improvements. Phase II activities include feasibility, design and construction of the attractions area, demolishing and rebuilding the zoo, administration buildings, and constructing a green buffer.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond (Measure P), approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	1,723	1,523	1,523								3,246
Design	1,523	5,956	5,406	4,062					4,062		10,991
Bid & Award				178					178		178
Construction				38,027					38,027		38,027
<b>TOTAL</b>	<b>3,246</b>	<b>7,479</b>	<b>6,929</b>	<b>42,267</b>					<b>42,267</b>		<b>52,442</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	3,246	7,479	6,929	42,267					42,267		52,442
<b>TOTAL</b>	<b>3,246</b>	<b>7,479</b>	<b>6,929</b>	<b>42,267</b>					<b>42,267</b>		<b>52,442</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset	(2,563)	(7,678)	(8,062)								
Maintenance	332	986	1,035								
Operating	2,497	7,491	7,866								
<b>TOTAL</b>	<b>266</b>	<b>799</b>	<b>839</b>								

#### Major Changes in Project Cost:

None

#### Notes:

This project was previously budgeted in six projects, but is now budgeted as one consolidated project, with two phases. This project is funded with Parks and Recreation Bond Projects Funds (\$52,442,000), Park Trust Funds (\$351,000), and Parks City-wide Construction and Conveyance Tax Funds (\$7,163,000).

**FY Initiated:** 2001-2002 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$52,373,000 **SNI Area:** Spartan/Keyes  
**Appn. #:** 4787, 6882, 6922 **Tully/Senter**

# Parks and Community Facilities Capital Program - Bond Projects

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 12. Program Management-Bond Projects

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides ongoing funding for six positions exclusively devoted to park bond projects. These positions provide many services including: preliminary design concepts; environmental clearances; site plan reviews; preparation of the Capital Budget and the Capital Improvement Program; coordination with other departments; facilitation of community meetings; and management of capital projects.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond (Measure P), approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management		810	810	858	623	365	178		2,024		
<b>TOTAL</b>		<b>810</b>	<b>810</b>	<b>858</b>	<b>623</b>	<b>365</b>	<b>178</b>		<b>2,024</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	810	810	858	623	365	178		2,024
<b>TOTAL</b>	<b>810</b>	<b>810</b>	<b>858</b>	<b>623</b>	<b>365</b>	<b>178</b>		<b>2,024</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:** 6931

# Parks and Community Facilities Capital Program - Bond Projects

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 13. Program Management-City Facilities Architecture Services (CFAS)

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides funding for 1.3 positions in the Public Works Department, who are devoted to park bond program management. These positions provide many services including: budget and cost control; scheduling; resource management; assist in preparation of the Capital Budget; coordination with other departments and management of capital projects.

**Justification:** With passage of the Park Bond Measure during the November 2000 General Election, voters provided financial support for 95 renovations within selected parks, community centers and regional facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management		269	269	250	225	150	60		685		
<b>TOTAL</b>		<b>269</b>	<b>269</b>	<b>250</b>	<b>225</b>	<b>150</b>	<b>60</b>		<b>685</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	269	269	250	225	150	60		685
<b>TOTAL</b>	<b>269</b>	<b>269</b>	<b>250</b>	<b>225</b>	<b>150</b>	<b>60</b>		<b>685</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6320

# Parks and Community Facilities Capital Program - Bond Projects

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 14. Reserve: Soccer Complex

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve of funds will provide funding for the design and construction of a regional sports complex with an emphasis on soccer, at a site not yet determined.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond (Measure P), approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				8,383					8,383		8,383
<b>TOTAL</b>				<b>8,383</b>					<b>8,383</b>		<b>8,383</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund				8,383					8,383		8,383
<b>TOTAL</b>				<b>8,383</b>					<b>8,383</b>		<b>8,383</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$1,420,000 is included in the "Soccer Complex" project for development costs associated with this facility.

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:**

# Parks and Community Facilities Capital Program - Bond Projects

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 15. Reserve: Softball Complex

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	To be determined		

**Description:** This reserve of funds will provide funding for the design and construction of a regional sports complex with an emphasis on softball fields, at a site yet to be determined.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond (Measure P), approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				16,445					16,445		16,445
<b>TOTAL</b>				<b>16,445</b>					<b>16,445</b>		<b>16,445</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund				16,445					16,445		16,445
<b>TOTAL</b>				<b>16,445</b>					<b>16,445</b>		<b>16,445</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$1,284,000 is included in the "Softball Complex" project for development costs associated with this facility.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>			



# **Parks and Community Facilities Capital Program - Bond Projects**

## **2007-2011 Proposed Capital Improvement Program**

### **Summary of Projects with Close-out Costs Only in 2006-2007**

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**Project Name:** Emma Prusch Memorial Park  
**5-Year CIP Budget:** \$28,000  
**Total Budget:** \$1,987,000  
**Council District:** City-wide

**Initial Start Date:** 4th Qtr. 2001  
**Revised Start Date:**  
**Initial End Date:** 2nd Qtr. 2004  
**Revised End Date:** 3rd Qtr. 2006

**Description:** This project provides funding to implement key elements of the existing master plan at Emma Prusch Memorial Park. New park features at Emma Prusch will include a play lot, heirloom garden, realignment of Knox Avenue, gazebo, arbor, lighting, pathways, and overflow parking areas.

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